

Louisiana Legislative Fiscal Office

**BUDGET POCKET GUIDE
TO
LOUISIANA GOVERNMENT**

Fiscal Year 2002-2003

Presented to:

**The Honorable John J. Hainkel, Jr.
President of the Senate**

**The Honorable Charles W. DeWitt, Jr.
Speaker of the House**

**The Honorable Members of the
Louisiana Legislature**

Presented by:

**John R. Rombach
Legislative Fiscal Officer**

December, 2002

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December-02

TO: The Honorable John J. Hainkel, Jr.
 President of the Senate
 The Honorable Charles W. DeWitt, Jr.
 Speaker of the House
 The Honorable Members of the Legislature

The Legislative Fiscal Office is pleased to present you with our booklet on state fiscal facts and figures entitled "The FY 2002-03 Budget Pocket Guide". In addition to containing data on selective state agency financing and expenditures, it also provides general statistical information about agency performance data and/or service levels, state revenues, state economic indicators and state debt service.

We hope you find this information useful for speeches, constituents' questions, and general information. Please contact us if you should have any questions or need additional information.

Sincerely,

John R. Rombach
Legislative Fiscal Officer

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or

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LEGISLATURE**FY 02-03 Appropriated****Amount**

State	\$53,385,887
Self-Generated	\$7,846,648
Total	\$61,232,535

LEGISLATIVE COMPOSITION

Senators (4-year terms)	39
Democrats	25
Republicans	14
Independent	0
Representatives (4-year terms)	105
Democrats	71
Republicans	34
Independent	0

PHONE

President of the Senate	(225) 342-8898
Speaker of the House	(225) 342-7263
Joint Leg. Comm. on the Budget	(225) 342-7244
Senate Finance Committee	(225) 342-2108
Senate Revenue & Fiscal Affairs	(225) 342-0659
House Appropriations Committee	(225) 342-2444
House Ways & Means Committee	(225) 342-2442
Legislative Auditor	(225) 339-3800
Legislative Fiscal Office	(225) 342-7233
Legislative Services	
Senate Documents & Records	(225) 342-2364
House Documents & Records	(225) 342-6458
Library	(225) 342-5783
Computer Information	(225) 342-4000
Acadiana Delegation	(225) 342-0349
Black Caucus	(225) 342-7342
Independent Caucus	(225) 342-9980
Jefferson Delegation	(225) 342-0356
Orleans Delegation	(225) 342-8301
Republican Delegation	(225) 342-6287
Rural Caucus	(225) 342-0365
Women's Caucus	(225) 342-0334
National Conference of State Legislatures	
Denver	(303) 364-7700
Washington, D.C.	(202) 624-5400
Council of State Governments	
Headquarters - Kentucky	(606) 244-8000
Southern Region - Atlanta	(404) 266-1271
Southern Regional Education Board	(404) 875-9211

LEGISLATIVE FISCAL OFFICE STAFF

John R. Rombach, Legislative Fiscal Officer

H. Gordon Monk, Staff Director

Carolyn B. Nicklas, Executive Assistant

Economic Section

Gregory V. Albrecht, Chief Economist

Robert E. Hosse, Economist and Section Director

Julie A. Samson, Research Analyst

Education Section

Evan J. Brasseaux, Section Director

Mary Kathryn Drago, Research Analyst

Shawn Hotstream, Fiscal Analyst

Charley Rome, Fiscal Analyst

General Government Section

Robert E. Hosse, Section Director and Economist

Stephanie Blanchard, Fiscal Analyst

Kristy L. Freeman, Fiscal Analyst

Kenyetta J. Sewell, Fiscal Analyst

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OVERVIEW OF THE LEGISLATIVE FISCAL OFFICE

The Legislative Fiscal Office is an independent agency created by statute to provide factual and unbiased information to both the House of Representatives and the State Senate. The Office provides assistance to individual legislators, committees of the Legislature and the entire Legislature. Legislator's individual requests are considered confidential and will remain confidential unless otherwise requested.

The Legislative Fiscal Officer is elected by a favorable vote of a majority of the elected members of both houses of the legislature. He may be removed by a majority vote of the elected members of both houses of the Legislature.

The Legislative Fiscal Office duties and functions include, but are not limited to, the following.

Budget Analysis

To analyze budgets prepared by the executive branch and make recommendations to the Joint Legislative Committee on the Budget, other committees and the Legislature.

Revenue Forecasting

To make continuous short and long range projections on revenues and expenditures (i.e., economic forecasting).

Committee Support

To review and evaluate requests/amendments for appropriations during legislative sessions and make presentations to the House Appropriations Committee, the Senate Finance Committee and the Legislature.

Fiscal Notes

To evaluate legislation for fiscal effect and provide fiscal notes detailing the effect on revenues and expenditures of such proposed legislation.

BA-7s

To review on a monthly basis, requests for budget adjustments from state agencies (i.e., BA-7s) and make recommendations to the Joint Legislative Committee on the Budget as to the merits of such requests.

Fiscal and Economic Impact Statements

To review on a monthly basis rules and regulations as submitted by the executive branch and to inform the Legislature and the public as to the fiscal and economic impact of such proposed rules and regulations.

Louisiana Government Performance and Accountability Act

To provide quarterly performance progress report summaries to the Joint Legislative Committee on the Budget and the Legislature relative to state agencies actual performance compared to set performance standards.

Interim Emergency Board

To evaluate requests submitted to the Interim Emergency Board and to make recommendations of approval or disapproval to the Legislature of those requests.

Research and Publications

Annually publishes a summary of legislative fiscal highlights, a pocket guide of facts and indicators by individual state agencies, and comparative data reports on Medicaid and Corrections spending in the south.

General Information

Answer the fiscal information requests of committees and individual legislators to the extent practical.

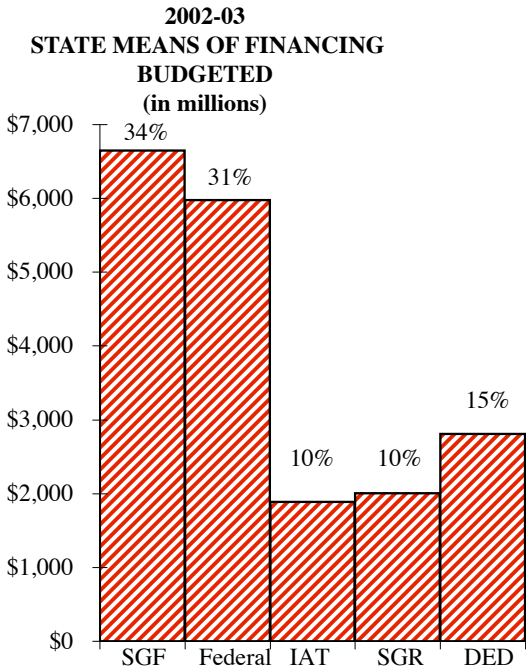
Provide fiscal information service to other legislative staff.

STATE GOVERNMENT MEANS OF FINANCING
BUDGETED (in millions)

	2002-03 Amount	% of Total
State General Fund (direct + IEB)	\$6,652	34%
Federal	\$5,980	31%
Interagency Transfers	\$1,885	10%
Self-Generated	\$2,004	10%
Statutory Dedications	<u>\$2,807</u>	<u>15%</u>
Total Financing *	\$19,328	100%

* Inclusive of double counted expenditures (primarily IAT and Ancillary).
Includes expenditures of the LSU Health Care Services Division which is now "off-budget" (\$793 million).

1

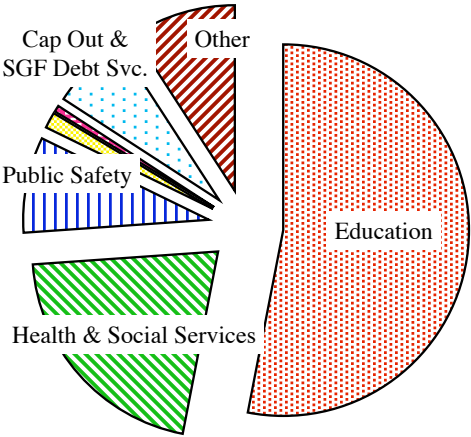


STATE GENERAL FUND (direct)
EXPENDITURES BUDGETED BY FUNCTION
(in millions)

	2002-03 Amount	% of Total
Education	\$3,536	53%
Health & Social Services *	\$1,379	21%
Pub. Safety, Corrections, & Judiciary	\$552	8%
Transp., Business, Tour. & Reg.	\$90	1%
Resources & Environment	\$48	1%
Capital Outlay & SGF Debt Svc.	\$437	7%
Other	<u>\$610</u>	<u>9%</u>
Total SGF (direct) Expenditures Bud.	\$6,652	100%

* Includes LSU Health Care Services Division
** Inclusive of double counted expenditures (primarily IAT and Ancillary).

2002-03
STATE SPENDING



**TOTAL STATE EXPENDITURES BUDGETED
BY FUNCTION (in millions)**

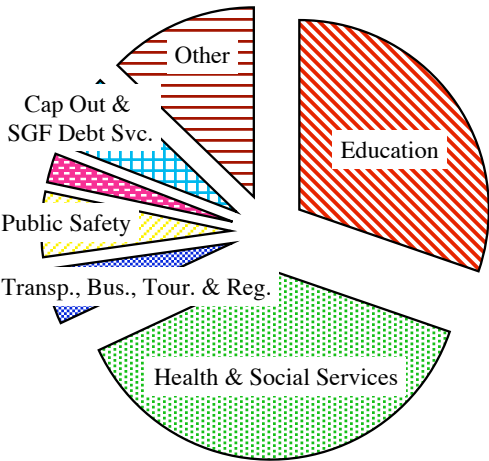
	2002-03 Amount	% of Total
Education	\$5,861	30%
Health & Social Services *	\$7,272	38%
Pub. Safety, Corrections, & Judiciary	\$930	5%
Transp., Business, Tour. & Reg.	\$1,079	6%
Resources & Environment	\$492	3%
Capital Outlay & SGF Debt Svc.	\$1,220	6%
Other	<u>\$2,474</u>	<u>13%</u>
Total Expenditures Budgeted	\$19,328	100%

Inclusive of double counted expenditures.

* Includes LSU Health Care Services Division

** Inclusive of double counted expenditures (primarily IAT and Ancillary).

2002-03 TOTAL SPENDING



State of Louisiana Debt Statement
Outstanding As Of December 31, 2001
(millions \$)

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
G.O. & Equivalent Debt	\$1,802	\$719	\$2,521
Transportation Trust Fund	\$94	\$4	\$99
Paid by State Appropriation	\$338	\$161	\$499
Other Self Supporting Debt	\$100	\$51	\$151
less Reimbursement Contracts			(\$50)
Net Tax Supported Debt (NTSD)	\$2,334	\$936	\$3,220
Other Non-NTSD (Self-Support.)	\$528	\$347	\$875
Non-NTSD Appropriation Debt	\$63	\$31	\$94
Non-NTSD	591	378	969

G.O. Bond Ratings:
(underlying ratings, 2002)

Fitch	A
Moody's	A2
Standard and Poor's	A

{Particular bond sales are typically top rated because the
State purchases bond insurance for each issue}

Debt Service Payable
(millions \$)

	FY03	FY04	FY05
G. O. & Debt Equivalents (Net)	\$304.4	\$265.6	\$245.2
Transportation Trust Fund	\$32.2	\$33.2	\$33.1
Appropriation Dependent (NTSD)	\$43.8	\$47.6	\$29.6
Other Self Supporting Debt	<u>\$10.6</u>	<u>\$10.6</u>	<u>\$10.6</u>
	\$390.9	\$357.0	\$318.4

FY 2001-02 Unfunded Accrued Liability Requirements:

State General Fund	\$245.7	71%
Other Sources	<u>\$98.5</u>	29%
Total Means of Finance	\$344.2	

Bonded indebtedness data from schedules of bonded indebtedness
and debt service requirements to maturity, provided in the latest
available Official Statement (Series 2002-A G.O.Bonds, dated
February 12, 2002.

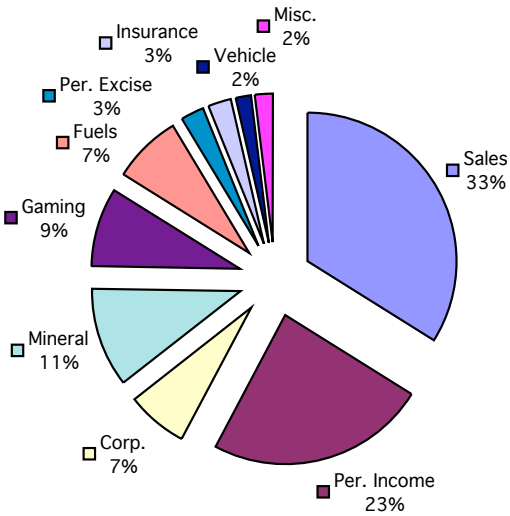
UAL payment data from the 2001 Actuarial Report on Louisiana
Public Retirement Systems, dated July 2002, provided by the Office
of the Legislative Auditor.

2002-2003
 Official Revenue Forecast*

	(\$ millions)	% of Total
Sales Tax	\$2,649.2	33.9%
Individual Income Taxes	\$1,869.3	23.9%
Corp. & Other Business	\$513.9	6.6%
Mineral Revenue	\$847.5	10.8%
Gaming Revenue	\$691.9	8.8%
Gasoline/Special Fuels	\$574.0	7.3%
Personal Excise	\$200.5	2.6%
Insurance Taxes	\$199.7	2.6%
Other Vehicle Taxes	\$133.2	1.7%
Miscellaneous	\$142.2	1.8%

TOTAL TAXES, LICENSES AND FEES	\$7,821.7	100.0%
LESS: Dedicated Revenues	(\$1,404.7)	-18.0%
STATE GENERAL FUND DIRECT REVENUE	\$6,417.0	

*Official estimate of the 10/10/02 Consensus Revenue
 Estimating Conference



Major Tax Exclusions, Exemptions, Credits

Personal Income Tax

Personal exemption / standard deduction	\$240,000,000
Dependent exemption / deduction	\$31,000,000
Retirement income exclusions	\$61,000,000
Various Other Exemptions / Credits	\$33,000,000
Expanded child care credit	\$5,300,000
Per child education credit (100% suspended)	<u>\$18,000,000</u>
	\$388,300,000

Federal income taxes paid (constitutional) \$486,000,000

Corporate Income Tax

Net LA operating loss deduction	\$183,000,000
Inventory property tax credit	\$160,000,000
Subchapter S corporation deduction	\$79,000,000
Oil & gas % depletion deduc. (w/ no NOLs)	\$18,000,000
Various Other Exemptions / Credits	<u>\$25,677,000</u>
	\$465,677,000

Federal income taxes paid (constitutional) \$89,000,000

Enterprise Zones (State) ¹	\$100,133,984
Enterprise Zones (Local) ¹	\$75,695,810
Quality Jobs Program ¹	\$18,797,986
Ten-Year Industrial Property Tax (Local) ²	\$54,769,813
Film & Video Program	\$148,000
Insurance guaranty assessment credits	\$44,000,000
Capital Company Credits	\$48,000,000

Sales Tax

Prescription drugs (4% exemption)	\$203,000,000
Gasoline (constitutional)	\$145,000,000
Various Other Exclusion/Exemptions *	<u>several \$millions</u>
	\$348,000,000

Excluded services (4% exemption) ** \$500,000,000 +

Severance Tax

Oil&gas special rates, deduc., and exclusions	\$28,050,000
Oil & gas suspensions of rates ***	<u>\$35,350,000</u>
	\$63,400,000

1 Reported by the Board of Commerce & Industry as estimated tax relief approved by the board during the period July 2001 - June 2002. Includes income, franchise, sales, & job credit taxes.

2 Reported by the Board of Commerce & Industry as estimated tax relief approved by the board during the period July 2001 - June 2002. This amount is 1/10 of a ten-year amount of relief.

Major Tax Exclusions, Exemptions, Credits

(continued)

* There are a large number of sales tax exclusions and exemptions, the transactions base for which is not reported or consistently tracked. The Dept. of Revenue estimates many of these items, and those estimates sum to more than \$100 million. While a high degree of confidence should be placed on these specific estimates, there are likely tens of million of dollars of foregone sales taxes associated with these exemptions.

** This is an estimate made by the Legislative Fiscal Office several years ago and is based on a broad definition of services not currently subject to sales tax. This broad base estimate includes professional services provided to businesses and individuals, as well as services in the health care, education, and financial areas of the economy.

*** The provision of tax preferences for the extraction of depletable resources may induce some additional production or accelerate the timing of production from what it would otherwise be. However, technological advances in finding and lifting oil & gas and the market price outlook are more important in extraction economics. Thus, it is likely that much of this foregone tax revenue would not have been lost save for these tax preference programs.

Note that the list above is not exhaustive. Numerous exclusions and exemptions exist that have not been quantified, in large part because no reporting of information is required and the development of estimates would be costly and time-consuming.

The source for many for many of the exemption estimates above is the Tax Exemption Budget, LA Dept. of Revenue, 2001-2002.

SELECTED

DEPARTMENTAL

AND

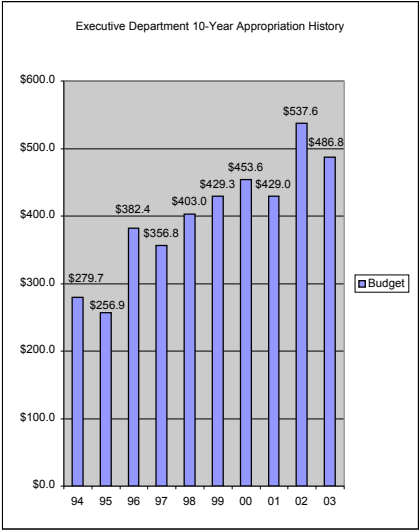
AGENCY DATA

EXECUTIVE DEPARTMENT
Schedule 01-100 through 259

FY 02/03 Budget	Amount
State General Fund	\$137,132,286
Interagency Transfers	\$80,648,615
Self-Generated Revenues	\$88,572,810
Statutory Dedications	\$44,277,236
Interim Emergency Board	\$2,778,419
Federal Funds	<u>\$235,283,215</u>
TOTAL MOF	\$588,692,581
Total Positions	2,353

Executive Department Agencies	FY 02/03 Budget	T.O.
01-100, Executive Office	\$55,199,537	129
01-101, Office of Indian Affairs	\$3,192,211	1
01-103, Mental Health Advocacy Service	\$802,611	15
01-105 La. Manufactured Housing Commission	\$404,900	10
01-107, Division of Administration	\$201,693,288	663
01-108, Patient's Comp. Fund Oversight Bd.	\$2,101,013	33
01-112, Department of Military Affairs	\$140,352,258	718
01-113, Workforce Commission	\$20,317,801	10
01-114, Office of Women's Services	\$7,483,109	5
01-124, Louisiana Stadium and Expos. District	\$45,933,523	0
01-126, Board of Tax Appeals	\$260,499	3
01-129, La. Com. on Law Enfor./Adm. of Criminal Jus	\$34,704,983	55
01-130, Department of Veterans Affairs	\$3,747,873	77
01-131, Louisiana War Veterans Home	\$7,148,326	177
01-132, Northeast Louisiana War Veterans Home	\$6,007,301	163
01-133, Office of Elderly Affairs	\$41,184,094	58
01-254, La. State Racing Commission	\$8,560,110	75
01-255, Office of Financial Institutions	\$8,004,449	130
01-259, La. State Board of Cosmetology	<u>\$1,594,695</u>	<u>31</u>
TOTAL EXPENDITURES	\$588,692,581	2,353

EXECUTIVE DEPARTMENT
Schedule 01-100 through 259



Executive Office
Schedule # 01-100

FY 02/03 Budget	Amount	% of Total
State General Fund	\$26,595,335	48.2%
Interagency Transfers	\$7,754,206	14.0%
Fees & Self-Generated	\$20,000	0.0%
Statutory Dedications	\$15,267,808	27.7%
Federal Funds	<u>\$5,562,188</u>	10.1%
Total Budget	\$55,199,537	
Positions	129	

Executive Office Programs	FY 02/03 Budget	T.O.
Administrative	46,387,073	124
La. Indigent Defense Assistance Bd.	8,105,836	5

FY 01/02 Performance Indicators	
Total number of Rural Development projects funded	387
Total number of applications reviewed	495
Dollar amount of Rural Development projects funded	\$6,518,299
Dollar value of applications reviewed	\$11,524,370
Number of Urban Affairs organizations funded	65
Total amount of Urban grants funded	\$6,781,000

Phone #	(225) 342-7015
Fax #	(225) 342-7099
Address	Post Office Box 94004 Baton Rouge, LA 70804

Office of Indian Affairs
Schedule # 01-101

FY 02/03 Budget	Amount	% of Total
State General Fund	\$67,211	2.1%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$25,000	0.8%
Statutory Dedications		
Avoyelles Parish Local Govt Gaming Mitigation Fun	\$3,100,000	97.1%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$3,192,211	
Total Positions	1	

Statutory Ded. funds represent a portion of earnings from tribes with casinos that are passed through the state to the parish governing authority in which the casino is located.

No. of state recognized tribes in Louisiana	5
No. of federally recognized tribes in Louisiana	4

<u>State Recognized Tribes</u>	<u>Federally Recognized Tribes</u>
Choctaw-Apache Community of Ebarb, Zwolle	Jena Band of Choctaw, Jena
Caddo Adai Tribe, Robeline	Tunica-Biloxi Tribe, Marksville (casino)
Four Winds Cherokee Tribe, Slagle	Coushatta Tribe, Elton (casino)
Clifton Choctaw Tribe, Clifton	Chitimacha Tribe, Charenton (casino)
United Houma Nation, Golden Meadow	

Phone #	800-863-0098 Louisiana; 225-219-7556 Local
Fax #	225-219-7551

Address	Louisiana Office of Indian Affairs 365 North Fourth Street Baton Rouge, Louisiana 70802
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Internet Site	http://www.indianaffairs.com/
E-mail	parnould@indianaffairs.com

Mental Health Advocacy Service
Schedule # 01-103

FY 02/03 Budget	Amount	% of Total
State General Fund	\$795,374	99.1%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$0	0.0%
Statutory Dedications	\$7,237	0.9%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$802,611	
Positions	15	

FY 01/02 Performance Indicators	
Percentage of commitment cases settled before trial	46%
Number of open cases	1,027
Number of civil commitment hearings	851
Number of periodic review hearings	300
Number of interdiction cases litigated	10
Number of medication review hearings	88

Phone #	(225) 342-6678
Fax #	(225) 342-6658

Address	625 North Fourth St., Suite 707 Baton Rouge, LA 70801
----------------	--

La. Manufactured Housing Commission
Schedule # 01-105

FY 02/03 Budget	Amount	% of Total
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$0	0.0%
Statutory Dedications		
La. Manufactured Housing Fund	\$260,000	0.1%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$144,900</u>	0.1%
Total Budget	\$404,900	
Total Positions	10	

Programs	Program Budget	Positions
Administrative	<u>\$404,900</u>	10
	\$404,900	

Division of Administration
Schedule # 01-107

FY 02/03 Budget	Amount	% of Total
State General Fund	\$59,646,983	29.6%
Interagency Transfers	\$50,327,892	25.0%
Self-Generated Revenues	\$22,942,404	11.4%
Statutory Dedications	\$9,183,387	4.6%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$59,592,622</u>	29.5%
Total Budget	\$201,693,288	
Total Positions	663	

Programs	Program Budget	Positions
Executive Administration	\$100,955,300	619
Inspector General	\$1,138,894	14
Community Dev. Block Grant	\$62,375,604	20
Auxiliary	<u>\$37,223,490</u>	10
	\$201,693,288	

FY 01/02 Performance Indicators

<i>Executive Administration</i>		
# of Contracts /amendments approved by OCR		5,795
Percentage of contracts approved within 21 days		83.5%

<i>Inspector General</i>		
Percentage of cases opened and closed within the same fiscal year		77%
Number of cases opened		121
Number of cases closed		118
Number of cases opened and closed in the same FY		93
Percentage of CDBG reviews completed within 30 working days		98%

Phone #	(225) 342-0700	Internet Site:	
Fax #	(225) 342-2606		http://www.doa.state.la.us/doa/dao.htm
Address	Post Office Box 94095	E-mail:	
	Baton Rouge, LA 70804		commissioner@doa.state.la.us

Patients' Compensation Fund Oversight Board
Schedule # 01-108

FY 02/03 Budget	Amount	% of Total
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$0	0.0%
Statutory Dedications		
Patient's Compensation Fund	\$2,101,013	100.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$2,101,013	
Total Positions	33	

The Board is funded with statutory dedications from the Patients' Compensation Fund which is derived from surcharges paid by enrolled health care providers. The Board oversees the Patients' Compensation Fund which provides malpractice insurance to enrolled healthcare providers and provides compensation for injured claimants and their families.

Funding in the amount of \$75 million from the La. Patient's Compensation Fund was appropriated through Schedule 20-929 of Act 13 of 2002 (general appropriations bill).

FY 01/02 Performance Indicators

Patients' Compensation Fund Oversight Board

# Covered Providers Actively Enrolled	14,524
# Requests for Medical Review Panel	2,364
# of Med. Review Panels closed and opinions rendered	1,507
# of claims evaluated	264
Surcharges Collected	\$99,000,000
Fund Balance	\$137,000,000
Amount of claims payments	\$74.7 million

Phone #	(225) 342-6052	Internet Site
Fax #	(225) 342-6053	http://www.dnr.state.la.us/pcf/index.html
Address	650 North Sixth Street Baton Rouge, LA 70802	

Department of Military Affairs
Schedule # 01-112

FY 02/03 Budget	Amount	% of Total
State General Fund	\$19,553,795	13.9%
Interagency Transfers	\$655,834	0.5%
Self-Generated Revenues	\$2,543,356	1.8%
Statutory Dedications	\$97,259	0.1%
Interim Emergency Board	\$2,778,419	2.0%
Federal Funds	<u>\$114,723,595</u>	81.7%
Total Budget	\$140,352,258	
Total Positions	718	

Budget Units:	Budget	T.O.
Military Affairs	\$25,785,728	391
Emergency Preparedness	\$98,641,503	36
Education	\$15,805,027	291
Auxiliary Account	<u>\$120,000</u>	0
	\$140,352,258	718

Louisiana National Guard- Major Training Facilities

Camp Beauregard (Pineville)	Jackson Barracks (New Orleans)
Camp Villere (Slidell)	NGB NCO Academy at Camp Beauregard
Gillis Long Facility, Job and Youth Challenge Programs (Carville)	

FY 01/02 Performance Indicators

Military Affairs

Authorized strength	10,063
Number of Community Action Projects completed	90

Education

Percentage of Youth Challenge grads advancing to further eduation or employment	90%
Number of students enrolled in Youth Challenge	1,107
Percentage of Youth Challenge entrants graduating	83%
Number of GEDs awarded	429
Cost per student	\$11,939

The Youth Challenge Program is targeted at at-risk students whose average age is 16 to 18 years old and have dropped out of a traditional high school. The number of graduates advancing above reflects the number of entrants in the program that after one year after completing the program have either been employed or enrolled in college, vo-tech, adult education, or military training.

Phone #	(504) 278-8235
Fax #	(504) 278-7325
Mailing	P. O. Box 117
Address	Arabi, LA 70032-0117
Physical	Building 1, Jackson Barracks
Address	New Orleans, LA 70146-0330

Workforce Commission
Schedule # 01-113

FY 02/03 Budget	Amount	% of Total
State General Fund	\$766,583	3.8%
Interagency Transfers	\$18,910,683	93.1%
Self-Generated Revenues	\$150,000	0.7%
Statutory Dedications	\$6,513	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$484,022</u>	2.4%
Total Budget	\$20,317,801	
Total Positions	10	

Workforce Commission (continued)

Schedule # 01-113

FY 01/02 Performance Indicators

School-to-Work

No. of employers participating in curriculum dev.	958
No. of employers participating in worksite internships	491
No. of 9th graders with a career plan on file	53,400
Number of 9th graders	57,027
Number of out of school youth served	5,664

Phone # (225) 342-2462

Fax # (225) 342-1494

Mailing Post Office Box 94004

Address Baton Rouge, LA 70804-9004

Physical 224 Florida Boulevard, Suite 301

Address Baton Rouge, LA 70802

Internet Site <http://www.gov.state.la.us/depts/lifelong.htm>

Office of Women's Services

Schedule # 01-114

FY 02/03 Budget	Amount	% of Total
State General Fund	\$2,303,142	30.8%
Interagency Transfers	\$3,000,000	40.1%
Self-Generated Revenues	\$612,095	8.2%
Statutory Dedications	\$99,556	1.3%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$1,468,316</u>	19.6%
Total Budget	\$7,483,109	
Total Positions	5	

Budget Units:	Budget	T.O.
Administrative	<u>\$7,483,109</u>	5
	\$7,483,109	

FY 01/02 Performance Indicators

Training Program

Number of highway and bridge construction job placements	31
No. of enrollees in highway and bridge construction employment	44

Family Violence

Number of women sheltered	3,709
Number of children sheltered	3,998
Number of non-residential women served	14,771
Number of non-residential children served	8,223

Displaced Homemakers

Number of participants completing survival skills	215
Number of participants placed in jobs	284
No. of participants entering a formal job training prog	211
No. of participants using a One-Stop Career Center	1,423

Phone # (225) 922-0960

Fax # (225) 922-0959

Address Post Office Box 94095

Baton Rouge, LA 70804-9095

Internet Site <http://www.gov.state.la.us/depts/ows.htm>

Departmental

E-mail owsbradm@ows.state.la.us

Louisiana Stadium and Exposition District

Schedule # 01-124

FY 02/03 Budget	Amount	% of Total
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$39,674,210	86.4%
Statutory Dedications	\$6,259,313	13.6%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$45,933,523	
Total Positions	0	

Louisiana Stadium and Exposition District (continued)

Schedule # 01-124

The main facility under the responsibility of the District is the Louisiana Superdome, which has been under a private management contract with SMG since 1977. Funding for the District is derived from a 4% hotel/motel room rental tax assessed in Orleans and Jefferson Parishes, of which the Department of Revenue charges 2% of the amount collected.

Facilities maintained by the District	Seating Capacity
Louisiana Superdome, New Orleans (Opened 1975)	72,019
New Orleans Arena (Opened 1999)	17,000-19,000
New Orleans Saints Practice Facility, Jefferson Parish	
John Alario, Sr. Recreation Center, Jefferson Parish	

FY 01/02 Performance Indicators

Dollar amt. of contract and parking revenues	\$3,448,000
Dollar amount of advertising (Dome)	\$982,000
Dollar amount of administrative cost (Dome)	\$5,512,000
Dollar amount of advertising (Arena)	\$286,000
Dollar amount of events revenue (Arena)	\$1,004,000
Dollar amount of luxury seating revenue (Arena)	\$1,731,000

Phone #	(504) 587-3663
Fax #	(504) 587-3848
Address	Sugar Bowl Drive New Orleans, LA 70112
Internet Sites	http://www.superdome.com/main-page.htm http://www.neworleansarena.com

Board of Tax Appeals

Schedule # 01-126

FY 02/03 Budget	Amount	% of Total
State General Fund	\$232,444	89.2%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$25,160	9.7%
Statutory Dedications	\$2,895	1.1%
Interim Emergency Board	\$0	0.0%
Federal Funds	\$0	0.0%
Total Budget	\$260,499	
Total Positions	3	

This agency acts as three member appeals board to resolve disputes and controversies between taxpayers and the Louisiana Department of Revenue regarding the imposition of the individual income tax, corporate income tax, corporate franchise tax, excise, severance, sales and use, and other taxes.

FY 01/02 Performance Indicators

Pct. of taxpayer claims, applications, and requests procsd within 30 days	100%
Number of claims appealed to district court	1.35%

Phone #	(225) 922-0172
Fax #	(225) 922-0176
Address	1111 South Foster, Suite A Baton Rouge, LA 70808

Louisiana Commission on Law Enforcement

and the Administration of Criminal Justice

Schedule # 01-129

FY 02/03 Budget	Amount	% of Total
State General Fund	\$1,858,757	5.4%
Interagency Transfers	\$0	0.00%
Self-Generated Revenues	\$1,524,536	4.4%
Statutory Dedications	\$5,077,441	14.6%
Interim Emergency Board	\$0	0.0%
Federal Funds	\$26,244,249	75.6%
Total Budget	\$34,704,983	
Total Positions	55	

Budget Units:	Budget	T.O.
Federal Programs	\$26,988,424	31
State Programs	\$7,716,559	24
	\$34,704,983	

Louisiana Commission on Law Enforcement (continued)
and the Administration of Criminal Justice
Schedule # 01-129

FY 01/02 Performance Indicators

Federal Programs		
No. of Edward Byrne Memorial grants awarded		236
Dollar amt. of Edward Byrne Memorial grants awarded	\$10,566,693	
No. of Violence Against Women grants awarded		76
Dollar amt. of Violence Against Women grants awarded	\$2,140,991	
No. of Crime Victim Assistance grants awarded		128
Dollar amt. of Crime Victim Assistance grants awarded	\$5,241,696	
No. of Juvenile Justice and Delinquency grants awarded		83
Dollar amt. of Juv. Justice and Delinq. grants awarded	\$1,472,777	

FY 01/02 Performance Indicators

State Programs		
No. of local law enf. recruits trained/certified		1,246
No. of correction ofcrs. rec. corrections training (local)		1,633
Dollar amt. awarded to local law enforcement agencies for basic/corrections training	\$630,211	
Number of D.A.R.E. grants awarded		100
Dollar amount of D.A.R.E. grants awarded	\$3,761,496	
Number of reparations claims processed		1,441
Number of crime victims compensated by the reparatio		785
Average time to process a claim (in days)		18
Total dollar amount of compensation awarded	\$1,824,030	

Phone # (225) 925-1997
Fax # (225) 925-1998
Address 1885 Wooddale Blvd., Suite 708
Baton Rouge, LA 70806-1511
Internet Site http://www.cole.state.la.us/

Department of Veterans Affairs
Schedule # 01-130

FY 02/03 Budget	Amount	% of Total
State General Fund	\$2,941,880	78.5%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$565,923	15.1%
Statutory Dedications	\$65,131	1.7%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$174,939</u>	4.7%
Total Budget	\$3,747,873	
Total Positions	77	
Budget Units:	Budget	T.O.
Administrative	\$1,149,683	12
Claims	\$364,538	9
Contact Assistance	\$2,058,713	53
State Approval Agency Prog.	<u>\$174,939</u>	3
Total	\$3,747,873	

VA Medical Centers VA Clinics
Alexandria Baton Rouge
New Orleans Jennings
Shreveport Monroe

VA Regional Office VA National Cemeteries
New Orleans Alexandria
Baton Rouge
Port Hudson

FY 01/02 Performance Indicators

Claims		
Number of claims processed		46,646
Percentage of claims approved		67%
Average cash amount paid per claim		\$10,602

Contact Assistance		
Average state cost per veteran served		\$3.84
Number of contacts made		235,550
Total number of claims processed		120,540
Average cash benefit received per veteran		\$1,198

Phone # (225) 922-0500
Fax # (225) 922-0511
Mailing Post Office Box 94095
Address Baton Rouge, LA 70804-9095
Physical 1885 Wooddale Boulevard, 10th Floor
Address Baton Rouge, LA 70806
Internet Site: http://www.gov.state.la.us/depts/veteraaffairs.htm

Louisiana War Veterans Home
Schedule # 01-131

FY 02/03 Budget	Amount	% of Total
State General Fund	\$825,013	11.5%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$2,750,529	38.5%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$3,572,784</u>	50.0%
Total Budget	\$7,148,326	
Total Positions	177	

The Louisiana War Veterans Home is a 245 bed facility located in Jackson providing nursing and domiciliary care to disabled and homeless Louisiana veterans. Federal funds are from the U. S. Department of Veterans Affairs in the form of per diem reimbursement for care provided in state veterans homes.

FY 01/02 Performance Indicators	
Average daily census (domiciliary care)	0.2
Average daily census (nursing care)	177.2
Percent occupancy (domiciliary care)	0%
Percent occupancy (nursing care)	91%
Average cost per patient day (all funds)	\$105.28
Average cost per patient day (state funds)	\$12.38

Phone # (504) 342-8998 634-5265
Fax # (504) 342-6022 634-4057
Address Post Office Box 748
Jackson, Louisiana 70748

Northeast Louisiana War Veterans Home
Schedule # 01-132

FY 02/03 Budget	Amount	% of Total
State General Fund	\$1,103,891	18.4%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$2,050,110	34.1%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$2,853,300</u>	47.5%
Total Budget	\$6,007,301	
Total Positions	163	

The Northeast Louisiana War Veterans Home is a 156 bed facility that opened in 1996 in Monroe providing nursing and domiciliary care to disabled and homeless Louisiana veterans. Federal funds are from the U.S. Department of Veterans Affairs in the form of per diem reimbursement for care provided in state veterans homes.

FY 01/02 Performance Indicators	
Average daily census (nursing care)	137
Percent occupancy (nursing care)	90
Average cost per patient day	\$112.28
Average cost per patient day (state funds)	\$16.84

Northeast Louisiana War Veterans Home
Phone # (318) 362-4206
Fax # (318) 362-4241
Address Post Office Box 9270
Monroe, LA 71211

Office of Elderly Affairs
Schedule # 01-133

FY 02/03 Budget	Amount	% of Total
State General Fund	\$20,441,878	49.6%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$249,420	0.6%
Statutory Dedications	\$30,496	0.1%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$20,462,300</u>	49.7%
Total Budget	\$41,184,094	
Total Positions	58	

Budget Units:	Budget	T.O.
Administrative	\$5,106,640	55
Title III, Title V, Title VII and USD	\$29,063,745	3
Action Match	\$407,312	0
Parish Councils on Aging	\$1,811,117	0
Senior Centers	<u>\$4,795,280</u>	0
	\$41,184,094	

Office of Elderly Affairs (continued)

Schedule # 01-133

FY 01/02 Performance Indicators

Administrative

Number of staff/contractors receiving training	992
Number of reports received	3,766
Number of reports investigated	3,240
Average number of active cases per month	1,356
Number of closed cases	3,444

Title III, Title V, and USDA

No. of recipients receiving services from the home and community based programs	69,643
Percentage of the state elderly population served	10%
Number of home-delivered meals served	3,087,557
Cost per home-delivered meal	\$4.17
No. of transport services provided to eligible participant	832,335

FY 01/02 Performance Indicators

Title III, Title V, and USDA

Percentage of complaints resolved	82%
Number of complaints received	1,914

Action Match

Number of Senior Service Corps grants	24
Percentage of state elderly population in parishes serve	74
Number of Senior Service Corps enrollees	9,091
Number of service hours provided	2,290,276

Phone # (225) 925-1700 342-7100
Fax # (225) 925-1749 342-7133
Address Post Office Box 80374
 Baton Rouge, LA 70898-0374

Internet Site <http://www.gov.state.la.us/depts/elderly.htm>

La. State Racing Commission

Schedule # 01-254

FY 02/03 Budget	Amount	% of Total
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$5,840,923	14.2%
Statutory Dedications	\$2,719,187	6.6%
Interim Emergency Board	\$0	0.0%
Federal Funds	\$0	0.0%
Total Budget	\$8,560,110	
Total Positions	75	

FY 01/02 Performance Indicators

Annual amount wagered at race tracks	\$	388,000,000
Number of licenses issued		17,017
Percentage of horses testing positive		1.01%
Percentage of humans testing positive		3.33%
Number of equine samples tested annually		5,749
Number of human samples tested annually		1,022

Phone # (504) 483-4000
Fax # (504) 483-4898
Address 320 North Carrollton Avenue
 Suite 2-B
 New Orleans, La. 70119-5100

Office of Financial Insitutions

Schedule # 01-255

FY 02/03 Budget	Amount	% of Total
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$8,004,449	19.4%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	\$0	0.0%
Total Budget	\$8,004,449	
Total Positions	130	

Office of Financial Insitutions (continued)
Schedule # 01-255

FY 01/02 Performance Indicators		
Total assets regulated (in millions)		\$20.5
Total monies refunded or rebated to consumers from cited violations	\$160,540	
% of written complaints acted on within 30 days		99.80%
Total monies refunded or rebated to consumers from complaints	\$24,571	

Phone # (225) 925-4660
Fax # (225) 925-4548
Address P.O. Box 94095
Baton Rouge, La. 70804

La State Board of Cosmetology
Schedule # 01-259

FY 02/03 Budget	Amount	% of Total
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$1,594,695	3.9%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$1,594,695	
Total Positions	31	

FY 01/02 Performance Indicators		
Number os students registered annually		3,174
Number of exams administered annually		3,876
Number of cosmetology licenses issued		1,079
Number of manicuring licenses issued		362
Number of esthetician licenses issued		94
Number of teaching licenses issued		47
Total Number of licenses issued		35,976
Number of licenses to one staff person		7,195
Cost per license issued		\$11.76
Total number of annual facility inspections		16,076
Number of facilities licensed		7,716
Cost per inspection		\$21.54
Average cost per facility licensed		\$54.84

Phone # (225) 756-3404
Fax # (225) 756-3410
Address 11622 Sunbelt Court
Baton Rouge, La. 70809

DEPARTMENT OF STATE
Schedule # 04-139

FY 02/03 Budget	Amount	% Total
State General Fund	\$4,677,710	31.33%
Interagency Transfers	\$323,816	2.17%
Self-Generated Revenues	\$9,793,228	65.59%
Statutory Dedications	\$136,990	0.92%
Federal	\$1	0.00%
TOTAL	\$14,931,745	100.00%
Positions	183	

	FY 02/03	
Programs	Budget	Positions
Administrative	\$3,643,519	39
Elections	\$2,891,289	8
Archives & Records	\$2,558,172	46
Museums & Other Operations	\$2,231,720	36
Commercial	\$3,607,045	54

FY 01-02 Performance Indicators:		
Total Number of Visitors to State Museums		197,990
Number of Patrons Served (Archives)		20,946
Number of Patrons Researching Archives using Research Room		4,923
Number of Documents Restored		1,442
Service of Process Filings (lawsuits filed)		34,472
Uniform Commercial Code & Farm Product Filings		145,199
Percent Accuracy in Data Entry of UCC and Farm Product Filings		99.9%
Percentage of Lawsuits Processed within 24 hrs. of Receipt		100%

Phone #	(225) 922-1000
Fax #	(225) 922-0433
Address	Department of State
	P. O. Box 94125
	Baton Rouge, Louisiana 70804-9125
Web Site	www.sec.state.la.us

ATTORNEY GENERAL
Schedule # 04-141

FY 02/03 Budget	Amount	% Total
State General Fund	\$11,429,830	30.71%
Interagency Transfers	\$12,801,353	34.39%
Self-Generated Revenues	\$5,106,146	13.72%
Statutory Dedications	\$5,780,152	15.53%
Federal Revenue	\$2,103,693	5.65%
TOTAL	\$37,221,174	100.00%
Positions	457	

	FY 02/03	
Programs	Budget	Positions
Administrative	\$3,392,356	50
Civil Law	\$11,411,325	102
Criminal Law & Medicaid Fraud	\$5,635,194	77
Risk Litigation	\$11,125,814	171
Gaming	\$5,656,485	57

FY 01-02 Performance Indicators:

Percentage of civil cases handled in-house	98%
Number of outstanding student loan cases closed	18,457
Defaulted student loans collected	\$4,636,803
Number of auto fraud phone complaints	3,123
Number of auto fraud complaints filed	534
Dollar amount recovered for consumer	\$393,546
Medicaid Recoveries Collected	\$3,122,843
Percentage of new risk litigation cases handled in-house	70%
Number of riverboat application files reviewed	63
Number of land-based casino application files reviewed	4

Phone # (225) 342-7013
Fax # (225) 342-7335
Address Office of the Attorney General
Post Office Box 94005
Baton Rouge, Louisiana 70804
Web Site www.laag.com

JUDICIARY
Schedule # 22 (Judicial Expense)

FY 02/03 Budget	Amount	% Total
State	\$81,665,487	77%
Interagency Transfers	\$19,443,701	18%
Statutory Dedication	<u>\$5,607,840</u>	<u>5%</u>
Total	\$106,717,028	100%

Supreme Court Justices	7
Appellate Court Judges	53
State District Court Judges	235
City and Par. Court Judges	<u>73</u>
Total	368

2001 Caseloads		
<u>Court</u>	<u>Filings</u>	<u>Opinions</u>
Supreme Court - Opinions rendered	3,565	271
Appellate Courts - Court of Appeals	10,835	3,929
La. District Courts	674,774	unknown

DISTRICT ATTORNEYS
& ASST. DISTRICT ATTORNEYS

	<u>FY 02/03</u>
District Attorneys (statutory)	41
Asst. District Attorneys (statutory)	614

DEPARTMENT OF ELECTIONS & REGISTRATION
Schedule # 04-144

FY 02/03 Budget	Amount	% Total
State General Fund	\$27,645,554	90.82%
Interagency Transfers	\$50,000	0.16%
Self-Generated Revenues	\$2,534,000	8.32%
Statutory Dedications	\$211,315	0.69%
Federal	\$1	0.00%
TOTAL	\$30,440,870	100.00%
Positions	100	

FY 02/03		
Programs	Budget	Positions
Executive	\$1,450,388	12
Management & Finance	\$903,158	16
Information Technology	\$2,955,680	13
Elections	\$19,742,898	55
Voter Registration	\$5,388,746	4

FY 01-02 Performance Indicators:		
Number of Registered Voters (highest number during FY)	2,872,080	
Number of Active Registered Voters (2,571,742)		
Number of Inactive Registered Voters (300,338)		
Total Number of New Voter Registrations	123,977	
Requests for Voter Registration Lists	1,450	
Number of Elections Held	316	
Statewide (0)		
Parish and Municipal Primary (25)		
Parish and Municipal General (15)		
Special Vacancy (24)		
Parish/Local Propositions (84)		
Education and Public Service (168)		
Number of Voting Machines	8,543	
Number of Precincts Holding Elections	8,701	
Percentage of Election Cost Reimbursement Invoiced	100%	
Amount of Election Cost Reimbursement Invoiced	\$4,551,924	
Amount of Election Cost Reimbursement Received	\$4,106,838	
Percentage of Revenue Collected Prior to Fiscal Year Close	90%	

Phone #	(225) 219-9600
Fax #	(225) 219-9609
Address	Department of Elections & Registration P. O. Box 4729 Baton Rouge, Louisiana 70821-4729
Web Site	www.elections.state.la.us

LIEUTENANT GOVERNOR
Schedule # 04-146

FY 02/03 Budget	Amount	% Total
State General Fund	\$1,304,047	20.85%
Interagency Transfers	\$615,058	9.83%
Self-Generated Revenues	\$0	
Statutory Dedications	\$7,237	
Interim Emergency Board	\$0	
Federal Funds	<u>\$4,328,330</u>	69.20%
Total Budget	\$6,254,672	
Total Positions	9	

Programs:	Budget	T.O.
Administrative	\$2,311,284	9
Grants Program	\$3,943,388	0

FY 01/02 Performance Indicators

<i>Learn and Serve Program</i>		
Number of Participants		345
No. of Parishes With Community Service		33
Learning Opportunities for Students		
Number of Students Participating	4,875	
Number of Grant Recipient Institutions	59	
No. of Community Volunteers Participating	718	
No. of Beneficiaries of Community Service	38,000	
Activities		

The Learn and Serve program provides matching funds to schools to undertake community service projects with the participation of students.

<i>Retirement Development Commission</i>		
Number of Communities Certified as Retirement Ready in FY 03		3

Phone # (225) 342-7009
Fax # (225) 342-1949
Address Office of the Lt. Governor
Post Office Box 44243
Baton Rouge, LA 70804-4243

Internet Site <http://www.crt.state.la.us/crt/ltgov/ltgov.htm>

DEPARTMENT OF TREASURY
Schedule # 04-147

FY 02/03 Budget	Amount	% of Total
State General Funds	\$1,259,081	8.58%
Interagency Transfers	\$1,202,756	8.20%
Self Generated Revenues	\$5,837,834	39.80%
Statutory Dedications	\$6,366,146	43.41%
Federal Funds	\$1,000	0.01%
Total Budget	\$14,666,817	100.00%
Positions	55	

FY 01/02 Cash Management

Total Average Investment	\$2.758 Billion
Cash Investment Earnings	\$126.3 Million
Average Rate of Return (SGF)	4.58%
Central Depository Bank Cost	\$1,602,403
# of AFS Checks Issued	281,143
# of Deposit Items	6,129,126
# of Bond Issues Managed	14
Amount of Debt Service Paid	\$276 Million
# of Local Govt. Bond Elections Reviewed	244
# of Reviews Conducted to Assist with Debt Issuance	385

Phone #	(225) 342-0010
Fax #	(225) 342-5008
Address	Post Office Box 44154 Baton Rouge, LA 70804
Web Site	www.treasury.state.la.us

PUBLIC SERVICE COMMISSION
Schedule # 04-158

FY 02/03 Budget	Amount	% Total
Self-Generated Revenues	\$271,504	3.69%
Statutory Dedications	\$7,087,842	96.31%
Total Budget	\$7,359,346	100.00%
Positions	122	

FY 01/02 Performance Indicators

Support Services		
Direct savings to utility rate payers(millions)		\$530.43
Motor Carrier Inspections		
# of vehicles inspected by Motor Carrier Division		47,931
% of inspections that result in a violation		16.00%
District Offices		
Total number of complaints received		18,075
Average length of time to process a complaint		3 Days

Public Service District Offices

District	Location	Commissioner	Phone #
#1	Mandeville	James A.	(800) 228-9368
(satellite office)	Harahan	Blossman,Jr.	(504) 736-7290
#2	Baton Rouge	James Field	(800) 256-6004
(satellite office)	Lafayette		(337) 262-5377
#3	New Orleans	Irma Muse Dixon	(800) 256-9413
#4	Eunice	C. Dale Sittig	(800) 256-2490
(satellite office)	Lake Charles		(337) 491-2736
(satellite office)	Pineville		(318)484-2447
#5	Shreveport	Donald Owen	(800) 256-2412
(satellite office)	Monroe		(318) 362-3318
(Effective January 1, 2003 Commissioner Foster Campbell)			

Public Service Commission

Secretary	Lawrence C. St. Blanc
Address	One American Place, Suite 1630 Baton Rouge, Louisiana 70825
Mailing Address	Post Office Box 91154 Baton Rouge, LA 70821
Phone #	(225) 342-4404
Fax #	(225) 342-2831

DEPARTMENT OF AGRICULTURE
AND FORESTRY
Schedule # 04-160

FY 02/03 Budget	Amount	% of Total
State General Fund	\$29,224,944	26.6%
Interagency Transfers	\$774,664	0.7%
Fees & Self-Generated	\$11,866,795	10.8%
Statutory Dedications	\$60,694,068	55.2%
Federal Funds	\$7,311,103	6.7%
Total Means of Finance	\$109,871,574	100%
Positions	827	

FY 01/02 Performance Indicators

Office of Management and Finance		
Value of food commodities distributed	\$25,502,074	
School children receiving donated commodities	570,498	

Office of Marketing		
Total companies participating in promotions and trade shows	253	

Office of Agricultural and Environmental Sciences		
No. of acres sprayed for boll weevils (each acre receives multiple treatments)	258,800	
Percentage of feed, fertilizer and lime sold that meets guarantees and standards	99%	

Office of Animal Health Services		
Total reports of livestock disease	6,137	

Office of Agro-Consumer Services		
No. of prepackaged commodities tested renewed	350,000	

Office of Forestry		
Average fire size in acres	7.4	
Acres of tree planting assisted	47,832	

Office of Soil and Water Conservation		
Percentage reduction in soil erosion (cumulative)	19.4%	
Miles of shoreline treated for erosion control	385	

Commissioner, Bob Odom
Phone # (225) 922-1255
Fax # (225) 925-6012
Address Department of Agriculture and Forestry
5825 Florida Boulevard
Baton Rouge, LA 70806

Web Site www.ldaf.state.la.us

DEPT. OF INSURANCE
Schedule # 04-165

FY 02/03 Budget	Amount	% Total
State General Fund	\$0	0.00%
Interagency Transfers	\$0	0.00%
Self-Generated Revenues	\$22,568,881	95.40%
Statutory Dedications	\$876,352	3.70%
Federal Revenue	\$212,330	0.90%
TOTAL	\$23,657,563	100.00%
Positions	272	

FY 01/02 Performance Indicators

Admin/Fiscal Program

# of taxes collected	9
# of fees, assessments collected	38

Market Compliance Program

# of licensed domestic companies	162
# of licensed foreign/alien comps	1,768
Surplus lines companies monitored	142
% domestic companies examined-field examinations	17
% domestic companies analyzed - Financial (desk audit)	99
Producer Licenses Outstanding (In force)	57,892
Complaints Investigated and Concluded (Health)	2,112
Complaints Investigated and Concluded (Property and Casualty and Life and Annuity)	3,529
Amount recovered for health policy holders and beneficiaries (Premium refunds, Claim payments)	\$2,999,766
Amount recovered for Property and Casualty and Life & Annuity policy holders and beneficiaries (Premium refunds, Claim payments)	\$4,990,691
Senior Health Ins. Information Prog. (SHIIP)	\$1,354,100

Phone # (225) 342-7276
Fax # (225) 342-2533
Address Dept. of Insurance
Post Office Box 94214
Baton Rouge, Louisiana 70804-9214

DEPARTMENT OF ECONOMIC DEVELOPMENT
Schedule # 05-251 through 259

FY 02/03 Budget	Amount	% Total
State General Fund	\$39,536,260	44.84%
Interagency Transfers	\$650,000	0.74%
Self-Generated Revenues	\$3,009,158	3.41%
Statutory Dedications	\$44,474,701	50.44%
Interim Emergency Board	\$0	0.00%
Federal Funds	<u>\$500,000</u>	<u>0.57%</u>
Total	\$88,170,119	100.00%

Agency Budget Units:	Positions
1. Executive and Administration	29
2. Business Services	26
3. Resource Services	21
4. Cluster Services	17
Total	93

Executive and Administration Program- Provides leadership, support services, legal services, and policy analyses to agency staff, regulatory assistance to clients and assistants to sub-state economic development organizations.

Business Services- Assists in the start-up and expansion of business and industry

Resource Services- Administers the department's financial assistance and capital programs for Louisiana businesses. This includes the State Board of Commerce and Industry, the Workforce Development and Training program, and the Economic Development Award Program.

Cluster Services- Markets Louisiana to targeted clusters of in-state, out-of-state and international businesses.

Film and Video- Facilitates film and video production in Louisiana.

Secretary Don Hutchinson
Address Office of the Secretary
Post Office Box 94185
Baton Rouge, Louisiana 70804
Phone # (225) 342-3000
Fax # (225) 342-5389

DEPT. OF CULTURE, RECREATION AND TOURISM
Schedule # 06-261 through 267

FY 02/03 Budget	Amount	% Total
State General Fund	\$42,158,146	59.98%
Interagency Transfers	\$1,555,114	2.21%
Self-generated Revenue	\$18,501,780	26.32%
Statutory Dedications	\$598,394	
Federal Funds	<u>\$7,473,395</u>	10.63%
Total Budget	\$70,286,829	
Total Positions	694	

Agency Budget Units:	Budget	T.O.
Office of the Secretary	\$6,643,892	40
Office of the State Library of LA	\$10,406,844	84
Office of State Museum	\$4,802,572	108
Office of State Parks	\$20,573,754	350
Office of Cultural Development	\$9,469,466	36
Office of Tourism	<u>\$18,390,301</u>	<u>76</u>
Total Budget	\$70,286,829	694

FY 01/02 Performance Indicators

No. of State Parks	17
No. of State Historic Sites	16
No. of State Park Visitors	1,835,780
Number of New Registrants	8,950
Cost Per Patron (Blind & Handicapped Section)	\$66
No. of State Museum Attendees	309,565
Number of Buildings Recorded as Historic Buildings	2,489
No. Welcome Center Visitors	1,647,369
No. of Visitors to Louisiana (in millions)	20.8
Direct Spending by Visitors to Louisiana (in billions)	\$8.5

State Parks

Bayou Segnette	Lake Bruin
Caney Creek	Lake Claiborne
Chemin-A-Haut	Lake D'Arbonne
Chicot	Lake Fausee Pointe
Cypermort Point	North Toledo Bend
Fairview	St. Bernard
Fontainebleau	Sam Houston Jones
Grand Isle	Tickfaw
Lake Bistineau	

State Historic Sites

Audubon	Fort St. Jean Baptiste
Centenary	Locust Grove
Fort Jesup	Longfellow - Evangeline
Fort Pike	Los Adaes
Mansfield	Poverty Point
Marksville	Rebel
Plaquemine Lock	Rosedown Plantation
Port Hudson	Winter Quarters

DEPT. OF CULTURE, RECREATION AND TOURISM
(Continued)

State Preservation Area

La. State Arboretum

State Museums

The Cabildo	The Arsenal
The Presbytere	Jackson House
Lower Pontalba Bldg.	Creole House
Madame John's Legacy	"1850" House
Old U.S. Mint	Wedell-Williams Aviation Museum
E.D. White	Old Natchitoches Courthouse

Tourist Welcome Centers

State Capitol	Vidalia (U.S. 84)
New Orleans	St. Francisville (US 61)
Vinton (I-10 East))	Kentwood (I-55 South)
Greenwood (I-20 East)	Pearl River (I-59 South)
West Mound (I-20)	Slidell (I-10 West)

Phone #	(225) 342-8115
Fax #	(225) 342-3207
Address	Office of the Secretary Post Office Box 94361 Baton Rouge, Louisiana 70804-9361
Internet Site	http://www.crt.state.la.us/

DEPT. OF TRANSPORTATION AND DEVELOPMENT**Schedule # 07-272 through 276**

FY 02/03 Budget	Amount	% Total
State General Fund	\$1,418,910	0.36%
Interagency Transfers	\$1,172,436	0.30%
Self-Generated Revenues	\$52,432,584	13.22%
Statutory Dedications	\$330,251,989	83.27%
Interim Emergency Board	\$0	0.00%
Federal Funds	<u>\$11,308,667</u>	2.85%
TOTAL MOF	\$396,584,586	

Budget Units:	Budget	T.O.
Administration		
Office of the Secretary	\$1,480,935	20
Office of Management and Finance	\$24,164,045	263
Public Works and Intermodal Trans.		
Intermodal	\$4,896,418	49
Aviation	\$1,611,665	11
Public Transportation	\$12,190,550	13
Engineering and Operations		
Planning and Programming	\$18,877,646	88
Highways	\$88,227,478	1,073
Bridge Trust	\$16,435,454	151
District Operations	\$221,353,029	3,505
Marine Operations	<u>\$7,347,366</u>	<u>107</u>
Total	\$396,584,586	5,280

Actual FY 01/02 Toll Collections

CCCD Ferry Tolls	467,693
CCCD Bridge Tolls	<u>14,022,793</u>
Total Crescent City Conn.	\$14,490,486

Sunshine Bridge	\$0
Statewide Ferries	\$488,575

DOTD/STATEWIDE CAPITAL OUTLAY PROGRAMS**(Act 23 of 2002)****Highway Program**

Transportation Trust Fund-Regular	\$139,700,000
Transportation Trust Fund-Federal	\$336,000,000
State General Fund	<u>\$250,000</u>
Total Budget	\$475,950,000
Est. Highway Program Expenditures	
Minimum Overlay Program	\$150,000,000
Secretary's Emergency Fund	\$4,000,000
Estimated Construction Program	\$288,800,000
Estimated Pre-Construction	<u>\$33,150,000</u>
	\$475,950,000

Aviation and Airport Improvement Program

Transportatin Trust Fund-Regular	\$6,000,000
Transportatin Trust Fund-Federal	\$11,000,000
G.O. Bonds Priority 1	\$415,000
G.O. Bonds Priority 2	\$960,000
	\$18,375,000

Transportation Infrastructure Model

for Economic Development

Construction	\$55,100,000
Pre-Construction	<u>\$20,000,000</u>
(Trans. Trust Fund-TIMED)	\$75,100,000

Port Construction and Development

Priority Program (TTF-Regular)	\$24,500,000
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Statewide Flood Control Program

(TTF-Regular)	\$10,000,000
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Note: Local Match \$10.7 million

Flood Control Program may reach \$10M for

FY 2002 using prior year balances pursuant to Cash
Management Plan

Secretary's Emergency Fund for

Bridge Damage and Other Reimbursement (Self-Gen Rev.)	\$9,000,000
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Contract Maintenance (Cap. Outlay)	\$14,000,000
District Operations (Oper. Budget)	<u>\$15,358,693</u>
Total Contract Maintenance	\$29,358,693

DOTD (Continued)
(Act 23 of 2002)

State Maintained System by Functional Class, 2002

<u>RURAL</u>	
Rural Prin Arterial Interstate	610.87
Rural Prin Arterial Other	1,098.21
Rural Minor Arterial	1,757.95
Rural Major Collector	5,000.48
Rural Minor Collector	3,503.17
Rural Local	2,688.84
Urban Prin Arterial Other	3.49
Urban Minor Arterial	3.51
Urban Collector	<u>1.09</u>
Total	14,667.61

<u>SMALL URBAN</u>	
Urban Prin Art Interstate	42.81
Urban Prin Art Freeway	4.06
Urban Prin Art Other	178.88
Urban Minor Art	262.47
Urban Collector	73.71
Urban Local	4.24
Total Small Urban	566.17

<u>URBANIZED</u>	
Urban Prin Art Inter	239.46
Urban Prin Art Freeway	38.96
Urban Prin Art Other	522.97
Urban Minor Art	510.21
Urban Collector	149.52
Urban Local	10.78
Total Urban	1,471.90

TOTAL STATE MAINT.	16,705.68
HIGHWAY SYSTEM	

Local System by Functional Class, 2002

<u>RURAL</u>	
Rural Prin Arterial Other	12.00
Rural Minor Collector	253.54
Rural Local	31,169.81
Urban Collector	2.79
Urban Local	<u>0.78</u>
Total Rural	31,438.92

<u>SMALL URBAN</u>	
Urban Prin Art Other	4.92
Urban Minor Arterial	47.44
Urban Collector	352.83
Urban Local	2,309.29
Total Small Urban	2,714.48

<u>URBANIZED</u>	
Urban Prin Art Other	152.14
Urban Minor Arterial	518.59
Urban Collector	809.69
Urban Local	<u>7,730.14</u>
Total Urbanized	9,210.56

Total Non-State Maint.	43,363.77
Functional Class	

DOTD Statewide Ferry Locations (8)	Crescent City Connection Ferry Locations (3)
Melville (Atchafalaya Rvr.)	Algiers/Canal Street
Plaquemine/Sunshine (MS Rvr.)	Lower Algiers/Chalmette
White Castle (MS Rvr.)	Gretna/Jackson Avenue
Edgard/Reserve (MS Rvr.)	
Duty/Enterprise (Ouachita Rvr.)	
Monkey Island (Calcasieu Rvr.)	
Cameron (Calcasier Rvr.)	
New Roads/St. Francisville (MS Rvr.)	

CAPITAL OUTLAY APPROPRIATIONS**Act 23 of 2002****CAPITAL OUTLAY SUMMARY BY MEANS OF
FINANCE**

State General Fund Items	
State General Fund (Direct)	\$131,547,010
FY 98 State General Fund Surplus	\$0
SGF From LPFA Refund if in 2000 REC Forecast	\$0
SGF Previously Allocated	<u>\$1,920,000</u>
Total State General Funds	\$133,467,010
Interagency Transfer	\$14,000,000
Self-Generated Revenues	\$53,555,391
Self-Generated Revenues Prev. Allocated	\$0
Statutory Dedications	
SGF From Tobacco Settlement Revenues	\$0
SGF From Land Based Casino Revenues	\$0
La. Economic Development Fund	\$7,000,000
State Fire Marshal Fund	\$0
Artificial Reef Development Fund	\$335,000
Riverboat Gaming Enforcement Fund	\$0
Capitol Complex Master Plan Fund	\$0
LA State Parks Improvement and Repair Fund	\$4,500,000
LA Duck Stamp Fund	\$500,000
Wildlife Habitat Natural Heritage Trust Fund	\$1,000,000
Rockefeller Wildlife Refuge Trust and Prot. Fund	\$1,000,000
Rockefeller Wildlife Refuge and Game Pres. Fund	\$1,500,000
Russell Sage or Marsh Island Capital Imp. Fund	\$960,000
Washington Parish Infrastructure and Park Fund	\$0
Transportation Trust Fund - Regular	\$139,700,000
Transportation Trust Fund - TIMED	\$75,100,000
Transportation Trust Fund - Federal	\$336,000,000
Life Fund Cash Previously Allocated	\$0
TTF Cash Previously Allocated	<u>\$2,051,785</u>
Total Statutory Dedications	\$569,646,785
Federal	\$142,756,919
Federal Funds Previously Allocated	\$0
Fund Received by State Bond Commission From	
Prepayments on Reimbursement Contracts	<u>\$949,724</u>
Total Cash Section	\$914,375,829

DOTD CAPITAL OUTLAY APPROPRIATIONS
(Act 23 of 2002) (Continued)

Revenue Bonds	\$265,340,412
General Obligation Bond Section	
Priority 1	\$640,465,000
Priority 2	\$282,230,000
Priority 3	\$211,537,941
Priority 4	\$229,145,000
Priority 5	\$924,820,000
Total General Obligation Bonds	\$2,288,197,941
Balance of G.O. Bond Proceeds Prev. Allocated	<u>\$2,241,766</u>
Act 23 of 2002 (Net of Vetos)	\$3,470,155,948

District Offices

2	Bridge City	John Evanco	(504) 437-3101
3	Lafayette	William Fontenot	(337) 262-6101
4	Bossier City	Bruce Easterly	(318) 549-8301
5	Monroe	Don Tolar	(318) 342-0101
58	Belle Chase	James Forest	(318) 412-3100
61	Baton Rouge	Roy Schmidt	(225) 231-4101
62	Hammond	Robert Roth	(985) 375-0100
7	Lake Charles	Robert Hennigan	(337) 437-9101
8	Alexandria	W. Marchand	(318) 561-5101

Phone # (225) 379-1100

Fax # (225) 379-1851

Address Department of Transportation and Development
P.O. Box 94245
Baton Rouge, Louisiana 70804

Internet Site
<http://www.dotd.state.la.us/>

DEPT. OF PUBLIC SAFETY & CORRECTIONS
CORRECTIONS SERVICES
Schedule # 08-400 thru 451

<u>FY 02/03 Budget</u>	<u>Amount</u>	<u>% Total</u>
State General Fund	\$444,123,710	87.25%
Interagency Transfers	\$23,184,343	4.55%
Fees & Self-Generated	\$28,472,831	5.59%
Statutory Dedications	\$6,124,059	1.20%
Federal Funds	\$200,000	0.04%
Total Means of Finance	<u>\$6,918,516</u>	1.36%
Positions	\$509,023,459	
T.O.	7,787	

<u>Agency Budget Units:</u>	<u>Budget</u>	<u>T.O.</u>
Corr. Admin. (Headquarters)	\$40,129,101	233
C. Paul Phelps Correctional Center	\$16,325,106	330
LA State Pentitentiary	\$97,284,505	1,740
Avoyelles Correctional Center	\$19,179,862	377
La. Correctional Institute for Women	\$16,263,166	341
Winn Correctional Center	\$16,257,965	private
Allen Correctional Center	\$16,281,768	private
Dixon Correctional Center	\$27,944,839	530
Work Training Facility-North	\$7,309,340	138
Elayn Hunt Correctional Center	\$40,741,268	778
David Wade Correctional Center	\$29,313,744	585
Washington Correctional Center	\$20,862,495	395
Office Of Youth Development	\$128,367,198	1,715
Adult Probation & Parole	\$30,070,106	625
<u>Adult Community-Based Rehab.</u>	<u>\$2,692,996</u>	<u>0</u>
Total	\$509,023,459	7,787

<u>Statistics as of 7/15/02</u>	<u>Population</u>	<u>Cost/Day</u>
Adult Institutions	18,609	\$43.31
Juvenile Institutions	1,678	\$112.89
State Inmates in Parish Jails	16,865	\$22.39
Probation & Parole	58,000	\$1.98
Adult Recidivism Rate (after 5 years)		50%
Correctional Officer Starting Salary		\$18,366

Secretary-Richard Stalder
Undersecretary-Bernard E. "Trey" Boudreaux III

Phone # (225) 342-6740
Fax # (225) 342-3095
Address Office of the Secretary
Post Office Box 94304
Baton Rouge, LA 70804

DEPT. OF PUBLIC SAFETY & CORRECTIONS
PUBLIC SAFETY SERVICES
Schedule # 08-418 through 425

FY 02/03 Budget	Amount	% Total
State General Fund	\$3,814,001	1.42%
Interagency Transfers	\$12,538,902	4.68%
Self-Generated Revenues	\$87,503,765	32.67%
Statutory Dedications	\$139,589,955	52.11%
Federal Revenue	\$24,424,580	9.12%
TOTAL	\$267,871,203	100.00%
Positions	2,868	

Agencies	FY 02/03 Budgeted	FY 02/03 Positions
Office of Management & Finance	\$31,100,716	207
Office of State Police	\$152,817,126	1,663
Office of Motor Vehicles	\$50,713,158	777
Office of State Fire Marshal	\$10,182,589	179
Louisiana Gaming Control Board	\$1,183,651	3
Liquefied Petroleum Gas Comm.	\$588,419	10
La. Highway Safety Commission	\$18,931,009	15
Office of Legal Affairs	\$2,354,535	14
	\$267,871,203	2,868

PUBLIC SAFETY STATISTICS

Commissioned State Police	1,020
(as of July 1, 2002)	
DWI arrests by LSP	10,351
Crashes investigated by LSP	35,931
Miles patrolled by LSP	10,446,581
Number of contacts by LSP	392,080
(Includes crashes,tickets, etc)	
Total Motor Veh. Field Offices	109
Issuance Offices	85
Reinstatement Offices	21
Satellite Motor Vehicle Offices	3
Located in B.R., N.O., Shreveport	
Licensed drivers	2,801,117
Registered vehicles	6,081,117
Motor vehicle inspection stations	1,684

Phone # (225) 925-6032
Fax # (225) 925-4623
Address Dept. of Public Safety
Post Office Box 66614
Baton Rouge, Louisiana 70896

DEPARTMENT OF HEALTH & HOSPITALS
Schedule # 09-305 through 351

Department Means of Financing

FY 02/03 Budget	Amount	% of Total
State	\$1,168,978,968	21%
Interagency Transfers	\$398,864,816	7%
Fees & Self Gen. Revenue	\$54,346,326	1%
Statutory Dedications	\$335,552,114	6%
Federal	\$3,483,640,775	64%
Total Department Budget	\$5,441,382,999	100%
Authorized Positions	12,797	

I. OFFICE OF THE SECRETARY
Schedule # 09-307

FY 02/03 Budget	Amount	% of Total
State	\$32,759,851	69%
Interagency Transfers	\$6,794,344	14%
Fees & Self Gen. Revenue	\$433,242	1%
Statutory Dedications	\$776,173	2%
Federal	\$6,907,637	14%
Total Office Budget	\$47,671,247	100%
Authorized Positions	466	

The Office of the Secretary provides supervision and control over the Department of Health and Hospitals. There are three programs in the Office of the Secretary.

a. Management and Finance provides support services, such as data processing, personnel services, legal services, etc., for all DHH agencies.

b. Grants Program provides funding for the Physician Loan Repayment Program, Hotel Dieu lease payment, and Abstinence Grant.

c. Auxiliary - The H.E.A.L. Program (Health Education Authority of Louisiana) operates a day care center and parking garage at the Charity Hospital and Medical Center of Louisiana at New Orleans.

Program	Positions	Amount
Management and Finance	454	\$35,382,991
Grants Programs	3	\$11,941,528
Auxiliary	9	\$302,116
Total Office Budget	466	\$47,626,635

Waiver Programs*	Allocated	Recipients
Adult Day Health Care	525	394
Elderly and Disabled Adult	979	548
Personal Care Attendant	149	125
MR/DD Services	4,251	3,968
Children's HCBS (1/02)	800	325

*As of 6/30/02

Phone # (225) 342-9500
Fax # (225) 342-9508
Address Post Office Box 629, Bin #2
Baton Rouge, Louisiana 70821
Web Site www.dhh.state.la.us/Offices.htm

**II. JEFFERSON PARISH HUMAN SERVICES
AUTHORITY
Schedule # 09-300**

FY 02/03 Budget	Amount	% of Total
State	\$14,340,135	97%
Interagency Transfers	\$370,075	3%
Fees & Self Gen. Revenue	\$0	0%
Statutory Dedications	\$87,565	1%
Federal	\$0	0%
Total Budget	\$14,797,775	100%
Positions	0	

The Jefferson Parish Human Services Authority through an agreement with DHH provides services for community-based mental health, mental retardation/developmental disabilities, alcohol and substance abuse, and related activities for eligible consumers in Jefferson Parish.

FY 01/02 Performance Indicators

<u>Addictive Disorders</u>		
Number of substance abuse clients served		1,585
Percentage of persons in substance abuse treatment completing treatment program		38%
<u>Developmental Disabilities</u>		
Number of developmentally disabled clients served		1,025
Number of families supported by cash subsidy		193
Number of families supported (exclusive of cash subsidy)		220
<u>Mental Health</u>		
Number of mental health clients served		4,247
Total number of services provided		43,696
<u>Overall</u>		
Total number of persons receiving services		8,598

Phone # (504) 838-5717
Fax # (504) 838-5714
Address 3101 W. Napoleon Avenue-Ste. 229
Metairie, La. 70001
Website www.jphsa.org

**III. CAPITAL AREA HUMAN SERVICES
DISTRICT
Schedule # 09-302**

FY 02/03 Budget	Amount	% of Total
State	\$6,189,841	28%
Interagency Transfers	\$15,396,438	70%
Fees & Self Gen. Revenue	\$127,552	1%
Statutory Dedications	\$93,355	0%
Federal	\$159,135	1%
Total Budget	\$21,966,321	100%
Positions	0	

The Capital Area Human Services District through an agreement with DHH provides services for community-based mental health, mental retardation/developmental disabilities, alcohol and substance abuse, and related activities for eligible consumers in the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, West Baton Rouge, East Feliciana and West Feliciana.

FY 01/02 Performance Indicators

<u>Addictive Disorders</u>		
Number of persons provided outpatient substance abuse services	4,047	
Percentage of clients successfully completing outpatient program	32%	
Number of persons provided inpatient substance abuse services	650	
Percentage of clients successfully completing inpatient program	72%	
<u>Developmental Disabilities</u>		
Number of developmentally disabled clients served	1,212	
Number of families supported by cash subsidy	246	
Number of families supported (exclusive of cash subsidy)	377	
<u>Mental Health</u>		
Total number of adults served	4,730	
Total number of children/adolescents served	1,193	
<u>Overall</u>		
Total number of persons receiving services	11,832	

Phone # (225) 922-2700
Fax # (225) 922-2707
Address 4615 Government Street, Bldg. 2
Baton Rouge, La. 70806

IV. LOUISIANA DEVELOPMENTAL DISABILITIES COUNCIL
Schedule # 09-303

FY 02/03 Budget	Amount	% of Total
State	\$456,500	12%
Interagency Transfers	\$76,000	4%
Fees & Self Gen. Revenue	\$0	0%
Statutory Dedications	\$0	0%
Federal	\$1,460,934	83%
Total Budget	\$1,993,434	100%
Positions	10	

The Louisiana Developmental Disabilities Council is made up of people from every region of the state who are appointed by the governor to develop and implement a plan to address the needs of persons with disabilities. Federal funds are available to the Council for developing and demonstrating ways of better serving people with developmental disabilities, as outlined in the federally approved plan.

FY 01/02 Performance Indicators

Total grant funds awarded	\$1,412,616
Percent of funds expended on plan activities	76%
Number of information and referral services provided	30,450

Phone # (225) 342-6804
Fax # (225) 342-1970
Address Post Office Box 70821
Baton Rouge, LA 70821
Website www.laddc.org

IV. MEDICAL VENDOR ADMINISTRATION (MEDICAID)
Schedule # 09-305

FY 02/03 Budget	Amount	% of Total
State	\$46,248,808	28%
Interagency Transfers	\$125,000	0%
Fees & Self Gen. Revenue	\$2,112,140	1%
Statutory Dedications	\$7,241,004	4%
Federal	\$107,810,863	66%
Total Budget	\$163,537,815	100%
Positions	1,211	

Medical Vendor Administration is responsible for the administration of direct payments to medical vendors for health care services rendered to those who are eligible for Title XIX (Medicaid) and Title XXI (LaCHIP).

FY 01/02 Performance Indicators	Standard	Projected
Number of Applications Processed Timely	331,010	331,010
Percentage of total claims processed within 30 days	98%	98%

Phone # (225) 342-3891
Fax # (225) 342-9508
Address Post Office Box 629, Bin #2
Baton Rouge, Louisiana 70821
Website www.dhh.state.la.us/MEDICAID/index.htm

V. MEDICAL VENDOR PAYMENTS (MEDICAID)
Schedule # 09-306

FY 02/03 Budget	Amount	% of Total
State	\$864,419,193	20%
Interagency Transfers	\$20,153,765	0%
Fees & Self Gen. Revenue	\$13,500,000	0%
Statutory Dedications	\$311,639,620	7%
Federal	\$3,153,375,356	72%
Total Budget*	\$4,363,087,934	100%
Positions	0	

*Excludes \$95,160,881 in funding for contingencies.

Medical Vendor Payments (Medicaid/LaCHIP) represent state and federal funds paid to health care providers for recipients who are Medicaid eligible. There are four programs in this budget unit:

- a. Payments to Public Providers, including state hospitals and other state institutions for the mentally ill and mentally retarded.
- b. Payments to Private Providers.
- c. Medicare Buy-Ins & Supplements, which pays Medicare premiums for the low-income elderly who are also eligible for Medicaid.
- d. Uncompensated care costs, which are made to qualifying public & private hospitals who serve a large share of indigents and Medicaid patients.

Program	Amount
Payments to Private Providers	\$2,863,791,274
Payments to Public Providers	\$399,322,762
Medicare Buy-Ins & Supplements	\$94,495,821
Uncompensated Care Costs	\$811,730,242
Auxillary	\$193,747,835
Total Budget	\$4,363,087,934

FY 01/02 Performance Indicators

Total amount expended (Private/Public) incl IGT payment of \$437,829,217	\$4,797,800,503
Uncompensated care and Medicare Buy-ins	\$927,113,526
Total claims payments (excluding uncompensated care/medicare buy-ins)	\$3,870,686,977
Number of recipients*	853,775
Average annual cost/recipient (excl. uncompensated care)*	\$4,534
Number of services provided*	87,233,153
Average cost per service*	\$44
Number of providers participating*	18,679
Avg. annual pmt. per provider (excl. uncompensated care)*	\$207,221

*As reported by Medicaid Management Information System for FY 02

Phone #	(225) 342-3891
Fax #	(225) 342-9508
Address	Post Office Box 629, Bin #2 Baton Rouge, Louisiana 70821
Website	www.dhh.state.la.us/MEDICAL/index.html

VI. NEW ORLEANS HOME & REHABILITATION CENTER

Schedule # 09-311

FY 02/03 Budget	Amount	% of Total
State	\$0	0.00%
Interagency Transfers	\$5,532,377	79.98%
Fees & Self Gen. Revenue	\$934,471	14%
Statutory Dedications	\$17,368	0%
Federal	\$432,554	6.25%
Total Budget	\$6,916,770	100.00%
Positions	159	

The New Orleans Home and Rehabilitation Center is certified for and serves as a "Skilled Nursing" home with 202 licensed beds (162 staffed beds). The home provides services to the medically indigent as well as others in the New Orleans region.

FY 01/02 Performance Indicators

Average occupancy rate	99%
Cost per client day	\$117
Average daily census	141

Phone #	(504) 896-1315
Fax #	(504) 896-1329
Address	612 Henry Clay Avenue New Orleans, LA 70118
Website	www.dhh.state.la.us.noehrc.htm

VII. VILLA FELICIANA CHRONIC DISEASE HOSPITAL

Schedule # 09-319

FY 02/03 Budget	Amount	% of Total
State	\$873,735	5%
Interagency Transfers	\$14,424,645	85%
Fees & Self Gen. Revenue	\$989,313	6%
Statutory Dedications	\$100,953	1%
Federal	\$577,306	3%
Total Budget	\$16,965,952	100%
Positions	345	

The Villa Feliciana Chronic Disease Hospital and Rehabilitation Center's mission is to provide health care and rehabilitation services to patients who need these services on a long-term basis. This program was instituted in recognition of the need for a chronic disease facility, specializing in the care of geriatric patients. This hospital has 225 staffed beds.

FY 01/02 Performance Indicators

Average occupancy rate	87%
Cost per client day	\$210
Average daily census	195

Phone #	(225) 634-4000
Fax #	(225) 634-4191
Address	P.O. Box 438 Jackson, LA 70748
Website	www.dhh.state.la.us/Villa.htm

VIII. OFFICE OF PUBLIC HEALTH

Schedule # 09-326

FY 02/03 Budget	Amount	% of Total
State	\$47,976,180	17.97%
Interagency Transfers	\$18,164,292	6.81%
Fees & Self Gen. Revenue	\$26,261,159	9.84%
Statutory Dedications	\$8,054,469	3.02%
Federal	\$166,452,224	62.36%
Total Budget	\$266,908,324	100.00%
Positions	2,026	

The mission of the Office of Public Health is to:

- *Promote health through education that emphasizes the importance of individual responsibility for health and wellness;
- *Enforce regulations that protect the environment and investigate health hazards in the community;
- *Collect and distribute information vital to informed decision making on matters related to individual, community, and environmental health;
- *Provide leadership for the prevention and control of disease, injury, and disability in the state;
- *Provide assurance of essential preventive health care services for all citizens.

Program A. Personal Health Services

The mission of the Personal Health Services Program is to provide and assure clinical, preventive and educational services to Louisiana citizens to promote reduced morbidity and mortality resulting from: (1) High-risk conditions of infancy and childhood.

Goals of the Personal Health Services Program include: (1) To reduce the high risk conditions of infancy and childhood; (2) To prevent and/or control infectious and communicable diseases; (3) To promote and encourage healthy behaviors in communities, families and individuals and reduce the risk behaviors associated with the emergence and prevalence of chronic disease and; (4) To reduce the incidence of health and disability due to unintentional injuries.

2001 Statewide Infant Mortality Figures (live births)

	<u>Whites</u>	<u>Non-Whites</u>	<u>Other</u>
Infant Mortality Rates*	6.5	14.4	10.2
Low Birth Weight Infant Rates**	7.7	14.4	8
Neonatal Deaths***	4.1	9.4	
Teen Birth Rates (age 15-19)	43.9	92.5	22.4
Live Births****	36,734	26,986	1,473

*Per 1,000 live births (2001 Calendar Year)

**Births under 5 1/2 lbs. or 2,500 grams-Race specific rate per 100 live births (2000 Calendar Year)

***During first 28 days of life - actual number reported (2000 Calendar Year)

****Rate per 1,000 female population in race and age-specific group (2000 Calendar Year)

*****Actual number reported (2000 Calendar Year)

Women, Infants and Children - (WIC)

The goal of WIC is to correct inadequate intakes of essential nutrients in pregnant, post partum, and breastfeeding women, infants and children up to the age of 5 which result in unsatisfactory rates of growth, development, and nutritional status.

Avg. Monthly Participation	<u>FY 01/02</u>
	128,210
Cost per WIC client served	\$12.05

*The average monthly participation is based on the expected reduction in the number of health units where WIC services are provided.

Aids Prevention and Surveillance

This program offers AIDS education and risk reduction counseling to persons at risk, also to adolescents and young adults; and makes information on AIDS/HIV infection available to the general public.

AIDS CASES REPORTED IN LOUISIANA

<u>Year</u>	<u># OF Cases</u>
FY 98/99	838
FY 99/00	760
FY 00/01	846
FY 01/02	750

*This estimate is for AIDS only and does not include new HIV infections.

Program B. Environmental Health Services

The mission of the Environmental Health Services Program is to provide inspection and correction of conditions which may cause disease to Louisiana citizens or those who buy goods produced in Louisiana; and to provide on-site evaluation of all qualified labs for the purpose of certification under the State and Federal regulations in the specialties of water, milk, and dairy products and/or seafood processing.

The major goal of Environmental Health is to promote a reduction of infectious and chronic disease morbidity and mortality and a reduction in communicable infectious diseases throughout the promulgation, implementation and enforcement of the State Sanitary Code.

Retail Food

The goal of the retail food program is to prevent or minimize the occurrence of food borne disease outbreaks and illness through comprehensive programs of consulting, monitoring, permitting, and regulating of food establishments.

	Actual
	<u>FY 01/02</u>
Inspections of retail food establishments	56,598

Program C. Vital Records & Statistics

The mission of the Vital Records and Statistics Program is the operation of a centralized vital event registry and health data analysis office for the government and people of the State of Louisiana. The program collects, transcribes, compiles, analyzes, reports, preserves, amends and issues vital records including birth, death, fetal death, abortion, marriage, and divorce certificates; and is charged with operation of the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimations, and other judicial verdicts that affect the state's vital records.

The Vital Records and Statistics Program has as its major goal to facilitate the timely filing of high quality vital documents prepared by hospitals, physicians, coroners, funeral directors, Clerks of the Court, and others; to provide responsive public services and, to analyze and disseminate health information in support of health and social planning efforts.

	<u>FY 99/00</u>	<u>FY 00/01</u>	<u>FY 01/02</u>
Birth record intake	61,453	66,744	65,722
Death record intake	37,928	40,998	42,196
Marriage record intake	40,179	35,899	38,010
Divorce record intake	12,297	16,353	14,534
Abortion record intake	9,943	11,918	10,895
Fetal death record	602	441	545
Number of vital records processed	162,402	183,705	174,102
Self-Gen. Funds	\$3,493,720	\$3,261,589	\$4,572,654

Phone #	(504) 568-5051
Fax #	(504) 568-2509
Address	P.O. Box 60630
	New Orleans LA 70160
Web Site	www.dhh.state.la.us/OPH

IX. OFFICE OF MENTAL HEALTH

Schedule # 09-330

Administration & Community Based Programs

FY 02/03 Budget	Amount	% of Total
State	\$6,351,540	36.11%
Interagency Transfer	\$3,395,143	19.30%
Self-Generated Revenue	\$5,000	0.03%
Statutory Dedications	\$565,194	3.21%
Federal	\$7,272,593	41.35%
Total Budget	\$17,589,470	100.00%
Positions	61	

FY 01/02 Performance Indicators

Community Based Programs

Number of adults served	30,549
Number of children served	6,135
Number served in acute units	4,704

Mental Health Hospitals

Schedule # 09-331 through 333

FY 02/03 Budget	Amount	% of Total
State	\$90,410,841	39.64%
Interagency Transfer	\$132,838,227	58.24%
Self-Generated Revenue	\$1,675,951	0.73%
Statutory Dedications	\$678,995	0.30%
Federal	\$2,491,765	1.09%
Total Budget	\$228,095,779	100.00%
Positions	3,498	

FY 01/02 Performance Indicators

<u>Mental Hospitals - # of Beds</u>	<u>Occupancy Rate</u>	<u>Cost Per Day</u>
Central LA (Pineville) - 185	98%	\$324
East LA (Jackson) - 308	90%	\$271
Southeast LA (Mandeville) - 204	78%	\$544
Greenwell Springs - 44	88%	\$483
Feliciana Forensic (Jackson) - 235	100%	\$252
New Orleans Adolescent - 30	83%	\$694

Total Facility Staffed Beds - 1006

The Office of Mental Health and its hospitals have been reorganized into an area management structure, which consists of areas A, B, and C and includes both hospital and community services in those areas. Area A (09-333) includes Region 1, 3, and 9, Southeast Louisiana Hospital, New Orleans Adolescent Hospital, and the acute units operated in those regions. Area B (09-332) includes Region 4 and 5, Eastern Louisiana Mental Health System, which includes Feliciana Forensic, East Louisiana and Greenwell Springs Hospital, and the acute units operated in those regions. Area C (09-331) includes Region 6, 7, and 8, Central Louisiana Hospital, and the acute units operated in those regions.

In addition to the mental health inpatient hospitals, the OMH operates 37 statewide outpatient mental health clinics and seven acute psychiatric units within the charity hospitals (LSU/HCSD).

Phone # (225) 342-9238
Fax # (225) 342-5066
Address 1201 Capitol Access Road
P.O. Box 4089, BIN #12
Baton Rouge, LA 70821
Website www.dhh.state.la.us/OMH

**X. OFFICE FOR CITIZENS WITH DEVELOPMENTAL
DISABILITIES**

Schedule # 09-340

Administration & Community Based Programs

FY 02/03 Budget	Amount	% of Total
State	\$35,877,941	97.64%
Interagency Transfer	\$768,854	2.09%
Self-Generated Revenue	\$7,500	0.02%
Statutory Dedications	\$92,631	0.25%
Total Budget	\$36,746,926	100.00%
Positions	190	

FY 01/02 Performance Indicators

Community Based Programs

Number of persons receiving state funded services	5,317
Number of children receiving cash subsidy stipends	1,705
Number of individualized agreements	2,473

Developmental Centers

Schedule # 09-342 through 349

FY 02/03 Budget	Amount	% of Total
State	\$5,505,796	2.95%
Interagency Transfer	\$172,199,632	92.31%
Self-Generated Revenue	\$7,837,498	4.20%
Statutory Dedications	\$715,356	0.38%
Federal	\$282,000	0.15%
Total Budget	\$186,540,282	100.00%
Positions	4,366	

FY 01/02 Performance Indicators

<u>Developmental Centers - # of Beds</u>	<u>Avg. Daily Census</u>	<u>Cost Per Day</u>
Metropolitan (Belle Chase) - 256	260	\$245
Peltier-Lawless (Thibodaux) - 44	42	\$260
Community Homes - 6	6	\$210
Hammond (Hammond) - 340	324	\$280
Northwest (Bossier City) - 172	181	\$227
Pinecrest (Pineville) - 654	642	\$318
Leesville - 19	19	\$271
Columbia (Columbia) - 23	23	\$253
Community Homes (Leesville) - 30	29	\$193
Community Homes (Columbia) - 24	24	\$144
Ruston (Ruston) - 99	97	\$214
Southwest (Iota) - 90	98	\$229
Community Homes - 12	12	\$113
<i>Total Facility Staffed Beds - 1,697</i>		
<i>Total Community Home Beds - 72</i>		

Phone #	(225) 342-0095
Fax #	(225) 342-8823
Address	1201 Capitol Access Road P.O. Box 4089 Baton Rouge, LA 70804
Website	www.dhh.state.la.us/OCDD

XI. OFFICE FOR ADDICTIVE DISORDERS (OAD)

Schedule # 09-351

Administration & Prevention/Treatment Services

FY 02/03 Budget	Amount	% of Total
State	\$17,568,607	25.62%
Interagency Transfer	\$8,626,024	12.58%
Self-Generated Revenue	\$462,500	0.67%
Statutory Dedications	\$5,489,431	8.01%
Federal	\$36,418,408	53.12%
Total Budget	\$68,564,970	100.00%
Positions	464	

The OAD directly operates 36 outpatient clinics, 5 satellite outpatient clinics, 8 inpatient facilities and 4 detoxification programs.

Additionally, OAD contracts for the operation of a crisis management and information and referral services program, 14 outpatient clinics 18 halfway houses, 5 inpatient facilities, 7 detoxification programs, 2 residential programs and 2 therapeutic programs.

The treatment modalities include detoxification, primary inpatient, community-based, residential, and outpatient services. Special programs offered are methadone, drug courts, compulsive gambling and DWI treatment.

FY 01/02 Performance Indicators

Detoxification Services (Contracts)

Total Program Cost	\$812,404
Number of Licensed Beds	84
Occupancy Rate	96%
Number of Admissions	3,931
Cost per Patient Day (Social Detox)	\$35
Cost per Patient Day (Medically Supported Detox)	\$106
Recidivism Rate	26%
Percent of clients showing marginal to significant improvement following treatment	80%

Inpatient Compulsive Gambling Services

Total Program Cost	\$457,725
Number of Licensed Beds	18
Occupancy Rate	85%
Number of Admissions	174
Cost per Patient Day	\$75
Recidivism Rate	1%
Percent of clients showing marginal to significant improvement following treatment	72%

Primary Inpatient Treatment

Total Program Cost	\$12,822,766
Number of Admissions	5,059
Recidivism Rate	15%
Percent of clients showing marginal to significant improvement following treatment	73%

	<u>Adolescent</u>	<u>Adults</u>
Number of Licensed Beds	35	288
Occupancy Rate	98%	98%
Average Length of Stay	52	21
Cost per Patient Day	\$116	\$87

Community Based Treat. (Contracts)

Total Program Cost	\$2,724,625
Number of Admissions	1,186
Recidivism Rate	9%
Percent of clients showing marginal to significant improvement following treatment	60%

	<u>Adolescent</u>	<u>Adults</u>
Number of Licensed Beds	35	300
Occupancy Rate	100%	91%
Average Length of Stay	106	88
Cost per Patient Day	\$67	\$43

Outpatient Clinic Services

Total Program Cost	\$10,355,716
Number of Admissions	11,657
Number of Services Rendered	336,612
Average Cost per Service	\$32
Recidivism Rate	20%
Percent of clients showing marginal to significant improvement following treatment	44%

<u>Outpatient Compulsive Gambling Services</u>		
Total Program Cost		\$379,427
Number of Admissions		608
Number of Services Rendered		50,351
Cost per Service		\$7
Recidivism Rate		1%
Percent of clients showing marginal to significant improvement following treatment		59%

<u>Prevention Component (Contracts)</u>		
Total Program Cost		\$2,627,747
Number of Participants Enrolled		8,085
Cost Per Participant		\$325
Percent of participants increasing positive attitude of non-drug use		21%

Addictive Disorders Regional Offices		
Region 1	New Orleans	(504) 568-7943
Region 2	Baton Rouge-CAHSD	(225) 922-0050
Region 3	Houma	(504) 857-3612
Region 4	Lafayette	(337) 262-5870
Region 5	Lake Charles	(337) 491-2496
Region 6	Alexandria	(318) 487-5191
Region 7	Shreveport	(318) 632-2040
Region 8	Monroe	(318) 362-3270
Region 9	Mandeville	(985) 871-1383
Region 10	Jeff. Parish-JPHSD	(504) 838-5263

Phone #	(225) 342-6717
Fax #	(225) 342-3875
Address	1201 Capital Access Road P.O. Box 2790, BIN 18 Baton Rouge, LA 70821-2790
Web Site	www.dhh.state.la.us/OADA/main.htm

DEPARTMENT OF SOCIAL SERVICES
Schedule # 10-357 through 374

FY 02/03 Budget

	Amount	% of Total
State General Fund	\$178,051,014	19.99%
Interagency Transfers	\$54,442,460	6.11%
Fees & Self-gen. Revenues	\$13,904,065	1.56%
Statutory Dedications	\$13,220,126	1.48%
Interim Emergency Board	\$0	0.00%
Federal Funds	\$631,048,041	70.85%
Total Budget	\$890,665,706	100.00%
T.O.	5,515	

It is the responsibility of the Department of Social Services (DSS) to develop and provide social services and improve social conditions for the citizens of Louisiana and rehabilitate handicapped persons for employment. Therefore, the mission of the Department of Social Services is to assist individuals and families in meeting their basic human needs of economic self-support and of self-sufficiency, and in the protection of their physical and emotional well-being in accordance with state and federal laws and regulations.

Address: A. Z. Young Building
755 3rd Street
Baton Rouge, LA

Website: www.dss.state.la.us

I. OFFICE OF THE SECRETARY

FY 02/03 Budget

	Amount	% of Total
State General Fund	\$6,060,433	11.06%
Interagency Transfers	\$48,136,905	87.87%
Fees & Self-gen. Revenues	\$506,758	0.92%
Statutory Dedications	\$80,799	0.15%
Interim Emergency Board	\$0	0.00%
Federal Funds	\$0	0.00%
Total Budget	\$54,784,895	100.00%
T.O.	351	

The Office of the Secretary exercises supervision and control over all functions, staff, and services within the Department of Social Services. The Office of the Secretary also provides services for the licensing of facilities and rate setting.

Bureau of Licensing

# of facilities licensed by type:	Actual
	<u>FY 01/02</u>
Day Care Centers:	
Class A facilities	1,469
Class B facilities	437

<u>Bureau of Licensing</u>	Actual <u>FY 01/02</u>
Total number of licensed facilities	1,275
Total # of on-site visits made	8,487
Total fees collected	\$362,145
Phone #	225/342-0286
Fax #	225/342-8636
Address	P.O. Box 3776 2nd Floor Baton Rouge, LA 70821
Website:	www.dss.state.la.us/os

II. OFFICE OF FAMILY SUPPORT

FY 02/03 Budget

	Amount	% of Total
State General Fund	\$89,251,889	15.21%
Interagency Transfers	\$2,244,555	0.38%
Fees & Self-gen. Revenues	\$12,664,307	2.16%
Statutory Dedications	\$5,455,177	0.93%
Interim Emergency Board	\$0	0.00%
Federal Funds	\$477,213,018	81.32%
Total Budget	\$586,828,946	100.00%
T.O.	2,812	

OFS administers the TANF program, the Food Stamp program, the Child Support Enforcement program, and the Disability Determinations program.

<u>FITAP</u>	Actual <u>FY 01/02</u>
Average Number of Monthly Cases	24,964
Average Monthly Grant	\$156
Total Annual Payments (in millions)	\$57

<u>Food Stamps</u>	Actual <u>FY 01/02</u>
Total # of Applications Processed	262,632
Total Value of Benefits Issued (millions)*	\$566
Avg. Monthly # of Certified Households	206,975
Administrative Cost as a % of Benefits Paid	15.8

**Food Stamp benefits are 100% federally funded. OFS provides administrative eligibility services and policy guidance for the Food Stamp program. The administrative funding mix is 50% state and 50% federal.*

Family Independence Work	Actual
<u>Program</u>	<u>FY 01/02</u>
Monthly avg. # of participants in FIND WORK program	22,870
FITAP closures due to employment	2,889
% FITAP populations served by FIND WORK	23%
Participation Rate	48%
Avg. Monthly Admin. Cost Per Case	\$262
	Actual
<u>Support Enforcement Services</u>	<u>FY 01/02</u>
Total FITAP Collections	16
Total Non-FITAP Collections	25
Total Collections	31
Total # Collection Cases	178,443
Total # Interstate Parent Locates	4,615
Total # Paternities Established	8,734
Total #FITAP Grants Terminated by IV-D Activity	1,757
Admin. Costs As % of Benefit Paid:	21.90%
In-State FITAP Collections	14

Phone# 225/342-3859
Fax # 225/342-4252
Address P.O. Box 94065
Baton Rouge, LA 70804-4065
Website: www.dss.state.la.us/ofc

III. OFFICE OF COMMUNITY SERVICES

FY 02/03 Budget	Amount	% of Total
State General Fund	\$81,371,587	37.77%
Interagency Transfers	\$4,061,000	1.89%
Fees & Self-gen. Revenues	\$725,000	0.34%
Statutory Dedications	\$1,682,438	0.78%
Interim Emergency Board	\$0	0.00%
Federal Funds	\$127,582,455	59.22%
Total Budget	\$215,422,480	100.00%
T.O.	1,947	

The Office of Community Services provides the public child welfare functions of the state, including but not limited to child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption. Approximately 27,816 reports of suspected child abuse, neglect of exploitation are received annually in Louisiana. State courts place approximately 2,532 children into the custody of the Office of Community Services resulting in an ongoing foster care population of approximately 6,110 children. This office also administers the federal grants for energy assistance and weatherization services for low income persons and such other programs as assigned by the secretary.

<u>Child Protection</u>	Actual
<u>Investigation/Family Services</u>	<u>FY 01/02</u>
Number of new CPI cases/month	2,133
# of children served in Protective Day Care	2,131
	Actual
<u>Foster Care</u>	<u>FY 01/02</u>
A. Number of children in program: (daily average)	5,362
1. Total number served	7,016
Phone #	225/342-2297
Fax #	225/342-2268
Address	P.O. Box 3318 Baton Rouge, LA 70821
Website:	www.dss.state.la.us/ocs

IV. LOUISIANA REHABILITATION SERVICES

FY 02/03 Budget

	Amount	% of Total
State General Fund	\$13,676,105	20.13%
Interagency Transfers	\$0	0.00%
Fees & Self-gen. Revenues	\$8,000	0.01%
Statutory Dedications	\$6,001,712	8.83%
Interim Emergency Board	\$0	0.00%
Federal Funds	\$48,252,568	71.02%
Total Budget	\$67,938,385	100.00%
T.O.	405	

This agency provides rehabilitation services to physically or mentally handicapped individuals, with the primary objective of providing the services necessary to place clients into employment. These rehabilitation services include Vocational Rehabilitation, Facility Services, Randolph-Sheppard Vending Facility Program, Supported Employment, Independent Living Project With Industry, Community and Family Support and Telecommunication Services.

	Actual
<u>Vocational Rehabilitation:</u>	<u>FY 01/02</u>
Number of clients served	27,927
Number of successful rehabilitated	2,176
% of eligible clients severely disabled	99%

	Actual
<u>Randolph-Sheppard</u>	<u>FY 01/02</u>
# of vending facilities in operation	97
Average Wages of RS managers	\$21,869
Number of persons employed in the Randolph-Sheppard Vending facilities	94

LA Commission for the Deaf	Actual
	<u>FY 01/02</u>
# of Deaf Action Centers providing interpreters statewide	7
Hours of interpreter services provided	5,587
# of telecommunication devices distributed through Deaf Action Centers	4,277
Number served by TDD's distributed	7,458
Number of clients served	20,465

Phone # 225/925-4131
Fax # 225/925-4184
Address 8225 Florida Blvd.
Baton Rouge, LA 70806-4834

Website: www.dss.state.la.us/rs

DEPARTMENT OF NATURAL RESOURCES

Schedule # 11-431 through 435

FY 02/03 Budget	Amount	% Total
State General Fund	\$11,439,779	6.47%
Interagency Transfers	\$10,345,430	5.85%
Self-Generated Revenues	\$4,839,780	2.74%
Statutory Dedications	\$78,524,929	44.40%
Federal	\$71,691,768	40.54%
TOTAL	\$176,841,686	100.00%
Positions	493	

Programs	FY 02/03 Budget	FY 02/03 Positions
Office of the Secretary	\$47,817,341	90
Office of Conservation	\$15,082,966	186
Office of Mineral Resources	\$9,652,836	84
Office of Coastal Restoration and Management	\$104,288,543	133

01/02 Statistics

No. approved Fisherman's Gear Comp. Claims	134
Amount of Fisherman's Gear Claims	\$418,964
No. of Orphaned Well Sites Restored	221
New Wells in or Affecting State Leases	239
Audit Exceptions Billed (Millions)	\$17
Royalties Paid to State on Leases (Millions)	\$349
Acres of Wetlands Disturbed/Mitigated	414
Acres Benefited by Completed Projects	49,047
Vegetative Planting Projects	30
Christmas Tree Projects	15

Conservation District Offices

Lafayette Office	(337) 262-5777
Monroe Office	(318) 362-3111
Shreveport Office	(318) 676-7585

Phone #	(225) 342-4500
Fax #	(225) 342-2707
Address	Department of Natural Resources LaSalle Office Building 617 North 3rd Street Baton Rouge, Louisiana 70802-5428

Web Site	www.dnr.state.la.us
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DEPARTMENT OF REVENUE
Schedule # 12-440 and 441

FY 02/03 Budget	<u>Amount</u>	<u>% of Total</u>
State General Fund	\$5,455,284	6.9%
Interagency Transfer	\$283,109	0.4%
Self-Generated Revenue	\$71,697,653	91.0%
Statutory Dedications	\$1,095,735	1.4%
Federal Funds	\$252,000	0.3%
 Total Means of Finance	 \$78,783,781	 100%
Positions		977

<u>Revenue</u>	
Total Returns Filed With The Department	4,083,781
Percent of Collections Deposited Within 24 Hours	70%
Average Return Processing Time (days)	7

<u>Alcohol and Tobacco Control</u>	
Average Permit Approval Time (days)	20 days
Total Number of compliance checks conducted	11,986
Alcohol Non-Compliance Rate	11%
Tobacco Non-Compliance Rate	6.8%

<u>Charitable Gaming</u>	
Total Number of Inspections	189
Total Number of Audits	66

<u>Louisiana Tax Commission</u>	
Number of Property Appraisals Conducted	8,632
Number of Personal Property Audits Conducted	12
Additional Tax Added due to Personal Property Audits	312,715

Revenue
Secretary Cynthia Bridges
(225) 219-2717
617 N 3rd Street
Baton Rouge, LA 70804

Tax Commission
(225) 925-7830
P.O. Box 66788
BR, LA 70896
5420 Corporate Blvd.

ENVIRONMENTAL QUALITY
Schedule # 13-850 through 855, and 21-860

FY 02/03 Budget	Amount	% Total
<i>Operating Budget</i>		
State General Fund	\$7,491,616	6%
Interagency Transfers	\$1,186,847	1%
Self-Generated Revenues	\$515,000	0%
Statutory Dedication	\$103,178,270	81%
Federal	<u>\$15,438,720</u>	<u>12%</u>
Total Operating Budget	\$127,810,453	100%

			Phone #'s
Office Budgets	T/O	Amount	(225)
Secretary	55	\$4,887,143	765-0741
Environ'l Compliance	298	\$18,647,272	765-0491
Environ'l Services	210	\$12,434,504	765-0102
Environ'l Assessment	260	\$27,366,301	765-0261
Management/Finance	<u>175</u>	<u>\$64,475,233</u>	765-0637
	1002	\$127,810,453	
Mun Fac Revolv Fnd*	0	\$79,000,000	765-0700

Number of Facilities to be inspected by media

Air Quality	4,726
Hazardous Waste treatment, storage, and disposal	70
Solid Waste Facilities	385
Major Water Facilities	252
Minor Water Facilities	4,300
Tire Dealers	2,565
Registered Underground Storage Tank Sites	5,988
Radiation Licenses	500
X-Ray Registrations	3,500
Mammography Facilities	160

Citizen Interest (225 area code)

Asbestos	Betty Brousseau @ 765-2953
Community/Industry Relations	Ronnie Wascom @ 765-0108
Lead Hazard Abatement	Jodi Miller @ 765-0126
Litter Control	Pam Kimball @ 765-0151
Non-point source	Jan Boydston @ 765-0246
Recycling	Karen Fisher-Brasher @ 765-0149
Small Business Assistance	Richard Lehr @ 765-2723
Waste Tires	Tony Case @ 765-0700

Hotline Phone

24 Hour Hotline & Citizen Complaints 342-1234

Address Post Office Box 82263
Baton Rouge, Louisiana 70884-2263

*Ancillary Budget: 18 positions moved to DEQ budget in FY 01

DEPARTMENT OF LABOR
Schedule # 14-474 & 14-475

FY 02/03 Budget	Amount	% Total
State General Fund	\$5,886,395	1.42%
Interagency Transfers	\$2,392,054	0.58%
Self-Generated Revenues	\$162,135	0.04%
Statutory Dedications	\$197,484,548	47.79%
Federal	\$207,303,935	50.17%
Total	\$413,229,067	100.00%
Positions	1,206	

Major Programs	Budgeted	Positions
Administration	\$40,011,113	40
Management and Finance	\$9,679,879	143
Information Services	\$10,075,878	134
Job Placement and Training	\$287,364,996	499
Unemployment Benefits	\$13,262,815	208
Community Service	\$11,500,305	11
Worker Protection	\$1,035,140	22
Workers' Compensation	\$40,298,941	149

Labor Force Statistics as of September, 2002

Total Labor Force	2,010,500
Employed	1,891,300
Unemployed	119,200
Unemployment Rate	5.90%

Regional Offices	Phone #
Alexandria Region	(318) 487-5515
Baton Rouge Region	(225) 342-7632
Lafayette Region	(337) 262-5511
Monroe Region	(318) 362-5146
New Orleans Region	(504) 568-7239
Shreveport Region	(318) 676-7788

Secretary Dawn Watson

Mailing Address P. O. Box 94094
Baton Rouge, LA 70804

Phone # (225) 342-3137
Fax # (225) 342-4528

DEPARTMENT OF WILDLIFE AND FISHERIES**Schedule # 16-511 through 16-514**

FY 02/03 Budget	Amount	% of Total
State General Fund	\$289,519	0.4%
Interagency Transfer	\$8,540,618	10.7%
Self-Generated Revenue	\$0	0.0%
Statutory Dedication	\$52,357,957	65.3%
Federal	\$18,946,224	23.6%
Total Budget	\$80,134,318	100.0%
Positions	792	

Performance Indicators	FY 01/02
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of Hunting and Fishing Licenses sold

Resident Fishing	486,995
Saltwater Resident Fishing	293,852
Resident Hook & Line	6,528
Nonresident Fishing Season	19,478
Nonresident Saltwater Fish Season	15,575
Nonresident Basic Fishing Trip-3 day	24,516
Nonresident Saltwater Fishing-3 day	9,971
Resident Hunting	219,638
Resident Big Game	152,448
Nonresident Hunting Season	3,421
Nonresident Hunting Trip	2,573
Resident Bow Hunting	29,825
Nonresident Bow Hunting	295
Resident Muzzleloader	31,722
Nonresident Muzzleloader	129
Resident Waterfowl Stamp	83,196
Nonresident Waterfowl Stamp	10,662
Resident Trapper-14 years and younger	14
Resident Trapper-15 years and older	858
Nonresident Trapper	7
Nonresident Migratory Bird (3 day)	7,617
Nonresident All Game	0
Nonresident Big Game Season	759
Nonresident Big Game Trip	958
Wild Louisiana Stamp	3,164
Wild Louisiana Stamp-1 day	2,530
Resident Wild Turkey	10,368
Nonresident Wild Turkey	124
Lifetime Hunt/Fishing	4,439
Total Commercial Licenses sold	82,096
# of Wildlife Mgt. Areas & Refuges	59
Total Wildlife Management Area Acreage	1,312,760
Total Wildlife Refuge Acreage	170,088

Phone#	(225) 765-2623	Address
Fax #	(225) 765-2607	Office of the Secretary
		Post Office Box 98000
		Baton Rouge, LA 70898

STATE CIVIL SERVICE
Schedule # 17-560

FY 02/03 Budget	Amount	% Total
Interagency Transfers	\$6,999,696	94.26%
Self-Generated Revenues	\$425,879	5.74%
Total Budget	\$7,425,575	100.00%
Positions	109	

Performance Indicators FY 01-02

Number of Classified State Employees	66,390
Number of Unclassified State Employees	24,439
Overall Turnover Rate in Classified State Employment	15.27%
Number of Test Administrations	24,845
Number of incoming Appeals	329
Number of Final Dispositions	405

Daily examinations are administered in Baton Rouge & New Orleans. Semi-monthly examinations are administered in Monroe, Shreveport, Lafayette and Lake Charles.

Phone # (225) 342-8069

Fax # (225) 342-8058

Address Post Office Box 94111, Capitol Station
Baton Rouge, LA 70804-9111

MUNICIPAL FIRE & POLICE CIVIL SERVICE
Schedule # 17-561

FY 02/03 Budget	Amount	% Total
Statutory Dedications	\$1,055,566	100.00%
Total Budget	\$1,055,566	100.00%
Positions	17	

FY 01/02 Performance Indicators

Number of Jurisdictions Served	96
Number of Parishes Served	37
No. of Municipal Fire and Police Employees	7,817
Number of Candidates Tested	7,281
Examinations Administered	516
Cost Per Covered Employee	\$124

Phone # (225) 925-4400
Fax # (225) 925-4567

Address 8550 United Plaza Blvd., Suite 901
Baton Rouge, Louisiana 70809

ETHICS ADMINISTRATION
Schedule # 17-562

FY 02/03 Budget	Amount	% Total
State General Fund	\$1,197,417	92.85%
Self-Generated Revenues	\$82,764	6.42%
Statutory Dedications	\$9,408	
Total Budget	\$1,289,589	100.00%
Positions	20	

FY 01/02 Performance Indicators

Number of Investigations Completed	110
Number of Advisory Opinions Rendered	348
Number of Admin. Hearings Conducted	34
Number of Reports and Registrations Filed	7,194
Number of Candidates, Political Committees, and Lobbyists Required to File Reports and Registrations	3,658

Phone # (225) 763-8777
Fax # (225) 763-8780

Address 2415 Quail Drive, Third Floor
Baton Rouge, Louisiana 70808

STATE POLICE COMMISSION**Schedule # 17-563**

FY 02/03 Budget	Amount	% Total
State General Funds	\$456,252	99.57%
Self-Generated Revenues	\$1,250	0.27%
Statutory Dedications	\$724	
Total Budget	\$458,226	100.00%
Positions	4	

FY 01/02 Performance Indicators

Number of Job Applicants (cadets only)	1,205
Number of Tests Administered for Cadets	11
Number of Incoming Appeals	11
Number of Personnel Actions Processed	3,245

Phone (225) 925-7057
Fax (225) 925-7058
Address 1885 Wooddale Boulevard, Suite 1111
Baton Rouge, LA 70806

DIVISION OF ADMINISTRATIVE LAW**Schedule # 17-564**

FY 02/03 Budget	Amount	% Total
State General Fund	\$0	0.00%
Interagency Transfers	\$2,207,053	98.75%
Self-Generated Revenues	\$28,000	1.25%
Total Budget	\$2,235,053	100.00%
Positions	30	

FY 01/02 Performance Indicators

Cases Docketed	10,250
Hearing Conducted	8,500
No. of Pre-Conference Hearings Conducted	500
Decisions/Orders Issued	10,875
Number of Settlements	1,200
Dollar Amount of Penalties Assessed	\$1.2 million

Phone # (225) 342-1800
Fax # (225) 342-1818
Address 654 Main Street
Baton Rouge, LA 70802

Statewide Retirement Systems
Schedule # 18-585 through 586

Louisiana State Employees Retirement System (LASERS)

Executive Director, Robert Borden
Phone # (225) 922-0600
Fax # (225) 922-0614
Address 8401 United Plaza Blvd.
Baton Rouge, Louisiana 70809

Teachers' Retirement System (TRS)

Executive Director, Brian Minturn
Phone # (225) 925-6454
Fax # (225) 925-3944
Address 8401 United Plaza Blvd.
Baton Rouge, Louisiana 70809

Louisiana State Police Retirement System

Executive Director, Walter Smith
Phone # (225) 925-4878
Fax # (225) 925-3797
Address 3100 Brentwood, Suite B
Baton Rouge, Louisiana 70809

Louisiana School Employees Retirement System

Executive Director, Patrick Cospers
Phone # (225) 925-6484
Fax # (225) 922-0350
Address 8660 United Plaza Blvd.
Baton Rouge, Louisiana 70809

**STATE COLLEGES AND UNIVERSITIES
AND MANAGEMENT BOARDS**
Schedule # 19-600 through 19-674

FY 02/03 Budget	Amount	% of Total
State General Fund	\$961,290,067	47.79%
Interagency Transfers	\$229,792,334	11.42%
Self-Generated Revenues	\$552,195,069	27.45%
Statutory Dedications	\$142,604,567	7.09%
Federal	\$125,501,851	6.24%
Total	\$ 2,011,383,888	100.00%
	02/03 Budgeted SGF	% Change From 01/02
Board of Regents	\$39,671,504	(8.63%)
LUMCON	\$2,455,068	11.97%
LSU Board	\$1,586,075	(0.06%)
LSU Baton Rouge	\$156,131,040	3.67%
LSU Alexandria	\$6,387,294	1.16%
UNO	\$48,515,210	3.47%
LSU Med Center	\$135,669,994	13.31%
LSU Eunice	\$5,305,097	3.62%
LSU Shreveport	\$11,419,947	2.80%
LSU Agric. Center	\$66,817,311	2.42%
LSU Law Center	\$7,380,621	6.16%
Pennington	\$8,504,474	0.78%
LSU System	\$447,717,063	6.10%
Southern Board	\$4,940,983	238.08%
SU BR	\$38,486,763	(3.05%)
SU Agric. Center	\$3,405,609	1.23%
SU Law Center	\$5,151,607	1.37%
Southern New Orleans	\$12,107,541	(10.18%)
Southern Shreveport	\$4,702,862	3.23%
Southern System	\$68,795,365	1.71%
Univ of LA Board	\$3,907,127	156.34%
Nicholls	\$21,965,843	3.88%
Grambling	\$22,302,733	(7.78%)
LA Tech	\$38,329,107	3.52%
McNeese	\$23,504,089	2.98%
UL at Monroe	\$38,141,643	2.65%
Northwestern	\$25,842,932	2.28%
Southeastern	\$40,463,380	2.94%
UL at Lafayette	\$54,917,687	2.64%
Univ. of LA System	\$269,374,541	2.84%
LCTCS Board	\$2,569,927	4.98%
Baton Rouge C.C.	\$7,321,025	(2.20%)
Bossier Parish C.C.	\$10,313,717	1.74%
Delgado C.C	\$25,286,449	2.41%
Nunez C.C.	\$4,167,602	1.64%
River Parishes C.C.	\$1,926,372	0.75%
South LA C.C.	\$2,533,764	0.72%
Delta C.C.	\$1,680,859	N/A
LA Technical College	\$77,476,811	1.91%
LCTCS	\$133,276,526	1.75%
STATE TOTAL	\$961,290,067	3.57%

Actual Fall 2002 Headcount Enrollment	
LSU System	63,022
Southern System	14,297
Univ. of LA System	80,601
LCTCS *	78,400
State Total	236,320

* Includes an estimated 50,000 Student Headcount for the Louisiana Technical College (LTC)

SPECIAL SCHOOLS AND COMMISSIONS
Schedule # 19-651 through 673

FY 02/03 Budget	Amount	% of Total
State	\$135,516,506	59%
Federal	\$38,427,867	17%
Self-Generated	\$1,193,494	1%
Other	<u>\$54,416,874</u>	<u>24%</u>
Total	\$229,554,741	100%
Positions	1,033	

FY 02/03 Budget	State General Funds	Total Funds
School for Visually Impaired	\$5,421,515	\$5,852,796
School for the Deaf	\$14,764,443	\$15,867,985
Special Ed. Center	\$1,770,295	\$8,258,769
School for Math, Science & Arts	\$5,640,048	\$7,135,647
Office of Student Financial Asst.	\$92,951,919	\$135,951,777
LA. Edu. Television Authority	\$8,240,018	\$9,668,827
Council for the Development of French in LA (CODOFIL)	\$241,828	\$325,723
BESE	\$1,238,032	\$37,678,435
LA Systemic Initiative Program	\$900,735	\$4,348,550
New Orleans Center for Creative Arts (NOCCA)	\$4,347,673	<u>\$4,466,232</u>
Total	\$135,516,506	\$229,554,741

FY 01/02 Performance Indicators

School for Visually Impaired	
Enrollment-On Campus Students	48
Total Cost Per Student	\$30,290
Number of Teachers	17
Students Achieving 70% of their Individual Educational Plan	22
Number of Graduations	1
School for the Deaf	
Enrollment-On Campus Students	248
Total Cost Per Student	\$36,156
Number of Teachers	67
Students Achieving 70% of their Individual Educational Plan	163
Number of Graduations	18
Special Education Center	
Total Number of Students	76
Total Cost Per Student	\$106,280
Number of Classroom Teachers	15
Students Achieving 70% of their Individual Educational Plan	48
Number of Graduations	1

SPECIAL SCHOOLS AND COMMISSIONS
(Continued)

School for Math, Science & Arts	
Enrollment	354
National Merit Semifinalists	15
Number of Seniors	154
Total Grant and Scholarship Offers	\$8.0 million
Average ACT Score LSMSA	28
Total Cost Per Student	\$17,208

LA Educational Television Authority	
Grants Received (in dollars)	\$1,591,308
Annual Percentage of Digital Conversion Completed	33%
Number of Educational Videos Produced	16
Number of Annual Broadcast Hours	17,520

CODOFIL	
Number of State Funded Scholarships	5
Number of Foreign Scholarships	15
Number of Students Enrolled in French	78,820
Number of LA Scholarships Awarded to Foreign Students	6
Number of Foreign Associate Teachers Recruited	181
Number of Participating School Systems	24
La Gazette de Louisiane Circulations	2,000
Dollar Amount of Scholarships Awarded	\$24,000
Number of Foreign Students Participating in Program	18

LA Systemic Initiatives Program	
Number of Teachers Served	427
Number of School Sites Served	79
Number of Districts Served	18

New Orleans Center for Creative Arts	
Total Enrollment	433
Number of Parishes Represented	13
Number of Disciplines	5
Number of Schools Represented	93
Administrative/Support Cost Per Student	\$1,866
Instructional Cost Per Student	\$9,213

STATE DEPARTMENT OF EDUCATION
Schedule # 19-678 through 699

FY 02/03 Budget		% of
Means of Finance	Amount	Total
State General Funds	\$2,438,754,879	67.30
Federal Funds	\$804,269,611	22.20
Other Funds	<u>\$380,574,001</u>	<u>10.50</u>
Total Means of Financing	\$3,623,598,491	100.00
Authorized Positions	1,037	

DOE Budget Units	Budget	T.O.
State Activities	\$100,758,072	633
Subgrantee Assistance	\$1,029,192,738	0
Minimum Foundation Program	\$2,442,908,849	0
Non-Public Educational Asstnce.	\$27,761,582	0
Special School Districts	<u>\$22,977,250</u>	<u>404</u>
	\$3,623,598,491	1,037

Key Education Statistics at a Glance

Average Teacher Salaries (01/02)	
Louisiana	\$34,505
SREB	\$39,659
Louisiana ACT Average Score (2002)	19.6
National ACT Average Score (2002)	20.8

% of La. Students Receiving Free or Reduced Lunch *

	00/01	01/02
Free Lunch	49.6%	52.0%
Reduced Lunch	<u>8.5%</u>	<u>12.1%</u>
Total Free/Reduced Lunch	58.1%	64.1%

Schools and Enrollments	00/01	01/02
Number of Public Schools	1,539	1,543
Public School Registration-Oct 1	743,089	731,328
Number of Non-Public Schools	392	392
Non-Public School Registration	138,738	138,219

* These percentages do not include students who participate in the school lunch program and pay for their lunch. These numbers include all reported students in all grades.

STATE DEPARTMENT OF EDUCATION
Schedule # 19-678 through 699

Public School Staff Data:	00/01	01/02*
Certificated	59,847	60,083
Instructional		
Instructional Support		
Support Services		
Certificated Total		
Non-Certificated	<u>42,524</u>	<u>42,558</u>
Instructional		
Instructional Support		
Support Services		
Non-Certificated Total		
Total Regular Employees	102,371	102,641

*FY 01-02 is based upon budgeted figures and does not include
Dept. Of Corrections school employees.

Significant FY 02/03 Department Budgets:		
Minimum Found Prog (MFP)	\$2,442,908,849	
Prof Improv Prog (PIPS)	\$21,354,250	
State Aid to Non-Public Educa	\$27,761,582	

Phone # (225) 342-3602 (Superintendent's Office)

Fax # (225) 342-7316

Address Mr. Cecil J. Picard, Superintendent
 La. Department of Education
 Post Office Box 94064
 Baton Rouge, Louisiana 70804-9064

Internet Site
 <http://www.doe.state.la.us/>

K-12 EDUCATION
Comparative Information

FY 2002 Estimated		
SREB	Expenditures	
States	Per Pupil	Rank
Alabama	\$5,937	11
Arkansas	\$5,764	12
Florida	\$6,232	9
Georgia	\$7,633	2
Kentucky	\$6,449	7
Louisiana	\$6,270	8
Mississippi	\$5,235	14
N. Carolina	\$6,578	6
Oklahoma	\$6,184	10
S. Carolina	\$7,179	4
Tennessee	\$5,470	13
Texas	\$6,833	5
Virginia	\$7,452	3
W. Virginia	\$8,742	1
SREB Average	\$6,620	
La. Variance from Avg.		(\$350)
La. Cost Var. from Avg.		(\$255,964,800)

FY 2002		
SREB	Estimated Avg.	
States	Teacher Salaries	Rank
Alabama	\$39,268	5
Arkansas	\$35,389	11
Florida	\$39,275	4
Georgia	\$44,073	1
Kentucky	\$37,847	9
Louisiana	\$34,505	13
Mississippi	\$32,800	14
N. Carolina	\$41,991	2
Oklahoma	\$34,744	12
S. Carolina	\$38,934	7
Tennessee	\$38,554	8
Texas	\$39,232	6
Virginia	\$41,262	3
W. Virginia	\$36,751	10
SREB Average	\$38,188	
La. Variance from Avg.		(\$3,683)
La. Cost Var. from Avg.		(\$183,811,988)

Number of La. teachers, 49,915; students, 731,328

Delaware \$48,363

Maryland \$46,200

Sources: NEA (Estimated Average
Salaries)Rankings of the States, and NEA Estimates of School
Statistics, NCES Education Statistics Quarterly, Volume 4,
Issue 2, Summer 2002 (Estimated Current Expenditures 2002,
Estimated Fall 2001 Enrollment)

LOUISIANA AVERAGE TEACHER SALARIES

<u>Rank</u>	<u>Parish</u>	<u>Budgeted Average Teacher Salary for FY 01/02</u>
42	Acadia	\$32,284
54	Allen	\$30,242
11	Ascension	\$36,858
36	Assumption	\$33,459
48	<u>Avoyelles</u>	<u>\$31,230</u>
40	Beauregard	\$32,822
37	Bienville	\$33,055
30	Bossier	\$34,610
1	Caddo	\$38,545
23	<u>Calcasieu</u>	<u>\$35,255</u>
53	Caldwell	\$30,316
7	Cameron	\$37,309
65	Catahoula	\$27,265
52	Claiborne	\$30,489
46	<u>Concordia</u>	<u>\$31,696</u>
8	DeSoto	\$37,282
18	E. Baton Rouge	\$36,116
56	East Carroll	\$29,588
59	East Feliciana	\$29,344
32	<u>Evangeline</u>	<u>\$34,214</u>
64	Franklin	\$27,833
50	Grant	\$30,819
15	Iberia	\$36,483
4	Iberville	\$37,525
55	<u>Jackson</u>	<u>\$29,610</u>
17	Jefferson	\$36,182
13	Jeff. Davis	\$36,747
24	Lafayette	\$35,159
38	Lafourche	\$32,907
47	<u>LaSalle</u>	<u>\$31,374</u>
26	Lincoln	\$35,077
19	Livingston	\$36,060
62	Madison	\$28,897
57	Morehouse	\$29,577
44	<u>Natchitoches</u>	<u>\$32,072</u>

25	Orleans	\$35,103
9	Ouachita	\$37,056
6	Plaquemines	\$37,351
35	Pointe Coupee	\$33,485
33	Rapides	\$33,976
61	Red River	\$28,915
58	Richland	\$29,497
49	Sabine	\$31,194
22	St. Bernard	\$35,465
5	St. Charles	\$37,390
51	St. Helena	\$30,751
10	St. James	\$36,989
14	St. John	\$36,564
12	St. Landry	\$36,796
27	St. Martin	\$34,963
28	St. Mary	\$34,840
2	St. Tammany	\$38,455
3	Tangipahoa	\$37,945
66	Tensas	\$26,550
31	Terrebonne	\$34,265
39	Union	\$32,892
21	Vermilion	\$35,719
45	Vernon	\$31,915
34	Washington	\$33,734
20	Webster	\$35,944
29	W. Baton Rouge	\$34,810
63	West Carroll	\$28,627
16	West Feliciana	\$36,448
60	Winn	\$28,922
41	City of Monroe	\$32,505
43	City of Bogalusa	\$32,174
LOUISIANA		\$35,179

Source: La. State Department of Education PEP database
Summary of Reported Personnel FY 2001-2002
Reported as of Oct. 1, 2001

LSU HEALTH SCIENCES CENTER-HEALTH CARE
 SERVICES DIVISION
 Schedule # 19-610

FY 02/03 Budget*	Amount	% of Total
State General Fund	\$17,746,824	2.21%
Medicaid claims	\$111,372,759	13.87%
Medicaid UCC	\$540,034,889	67.26%
Medicare claims	\$73,825,972	9.19%
Commercial insurance	\$36,445,570	4.54%
Statutory Dedication	\$3,494,000	0.44%
Other operation revenue**	\$20,036,662	2.50%
Total	\$802,956,676	100.00%

*HCSD is only appropriated state general fund and statutory dedicated funds.
 Other MOF is off-budget. Medicaid claims and Medicaid Uncompensated Care funds are appropriated within DHH, and transferred to HCSD.
 Commercial insurance, private pay, and federal Medicare revenues are based on estimates as of Sept. 27, 2002. **Other operation revenue includes a contract with DHH for the WIC program to provide nutritional counseling and vouchers, a Ryan White(ADAP) contract with DHH to provide HIV medications to eligible patients, outpatient pharmacy processing fees, cafeteria revenues, and lab test to clients of DHH, OMH. ***The total operating budget is considered a base budget of \$782,161,155, plus the merger of Washington/St. Tammany and Bogalusa Medical Center in the amount of \$14,025,997, and a projection to earn \$6,769,524 more in Medicare and Commercial collections. This budget level was approved by the LSU Board of Supervisors on September 27,2002.

LSUHSC Medical Centers	Staffed Beds	FY 02/03 Budgeted
HCSD Administration	n/a	\$18,217,019
E. A. Conway	140	\$58,333,504
Earl K. Long	135	\$77,250,066
Huey P. Long	67	\$47,356,396
University Medical Center	116	\$61,668,970
W. O. Moss	50	\$29,911,877
Lallie Kemp	33	\$29,392,216
Washington St. Tammany	32	\$29,571,421
L. J. Chabert	82	\$60,982,970
Charity-MCLNO	<u>580</u>	<u>\$390,272,237</u>
Total	1,235	\$802,956,676

Number of medical residents and fellows:	1,710
Number of nurses and allied health professionals:	4,439
Total number of employees:	9,113

Statewide Performance Indicators*

	FY 00/01	FY 01/02	% Change
Admissions	71,595	64,838	-9.4%
Births	8,379	7,291	-13.0%
Inpatient days	366,920	334,814	-8.8%
Available Beds	1,235	1,235	0.0%
Average daily census	1,005	917	-8.7%
% occupancy	81.4%	74.3%	-8.7%
Average length of stay	5.6	5.5	-1.8%
Outpatient clinic visits	1,072,167	1,087,980	1.5%
Emergency Room visits	512,786	495,798	-3.3%

* Statewide performance indicators as of 6/30/02.

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